

**LAW AND JUSTICE GROUP
SUMMARY**

	<u>Page #</u>	<u>Approp/ Requirements</u>	<u>Revenue/ Financing Sources</u>	<u>Local Cost</u>
<u>GENERAL FUND</u>				
COUNTY TRIAL COURTS:				
DRUG COURT PROGRAMS	425	491,957	491,957	-
GRAND JURY	427	204,359	-	204,359
INDIGENT DEFENSE	429	8,704,969	-	8,704,969
JUDICIAL BENEFITS/FACILITIES COSTS	431	2,034,597	-	2,034,597
TRIAL COURT FUNDING - MAINTENANCE OF EFFORT	433	35,725,112	25,098,622	10,626,490
DISTRICT ATTORNEY:				
CRIMINAL	443	38,899,528	23,481,734	15,417,794
CHILD ABDUCTION	447	807,087	-	807,087
LAW AND JUSTICE GROUP ADMINISTRATION	469	127,740	5,000	122,740
PROBATION:				
ADMINISTRATION & COMMUNITY CORRECTIONS	478	35,876,996	22,884,596	12,992,400
COURT-ORDERED PLACEMENTS	482	5,382,883	-	5,382,883
DETENTION CORRECTIONS	484	44,827,870	13,366,748	31,461,122
PRE-TRIAL DETENTION	487	-	-	-
AB 1913 GRANT	489	-	-	-
PUBLIC ADMIN/GUARDIAN/CONSERV/CORONER	494	5,509,433	1,147,521	4,361,912
PUBLIC DEFENDER	498	20,358,388	250,000	20,108,388
SHERIFF	501	280,605,166	192,124,726	88,480,440
TOTAL GENERAL FUND		<u>479,556,085</u>	<u>278,850,904</u>	<u>200,705,181</u>



**LAW AND JUSTICE GROUP
SUMMARY**

SPECIAL REVENUE FUND

		<u>Approp/ Requirements</u>	<u>Revenue/ Financing Sources</u>	<u>Fund Balance</u>
COUNTY TRIAL COURTS:				
COURTHOUSE FACILITY - EXCESS 25%	435	5,198,346	1,270,000	3,928,346
COURTHOUSE SEISMIC SURCHARGE	437	5,467,432	1,050,000	4,417,432
SURCHARGE ON LIMITED FILINGS	439	2,791,113	1,131,680	1,659,433
INDIGENT DEFENSE REGISTRATION FEE	441	629,178	130,000	499,178
DISTRICT ATTORNEY CONSOLIDATED:				
ASSET FORFEITURE	449	763,456	470,000	293,456
SPECIAL PROSECUTION	452	1,393,461	900,000	493,461
AUTO INSURANCE FRAUD	455	649,824	600,000	49,824
FEDERAL ASSET FORFEITURE	458	137,087	47,000	90,087
WORKERS COMPENSATION FRAUD	461	961,538	950,000	11,538
REAL ESTATE FRAUD UNIT	464	2,850,865	1,200,000	1,650,865
VEHICLE FEES	467	1,364,890	695,000	669,890
LAW AND JUSTICE ADMINISTRATION:				
2003 US BOJ ADMINISTRATION CONGRESS AWARD	472	422,026	422,310	(284)
2003 LOCAL LAW ENFORCEMENT BLOCK GRANT	474	71,271	300	70,971
2002 LOCAL LAW ENFORCEMENT BLOCK GRANT	476	129,139	892	128,247
PROBATION:				
JUVENILE JUSTICE GRANT PROGRAM (AB 1913)	491	11,174,709	5,544,314	5,630,395
SHERIFF:				
SHERIFF CONSOLIDATED:				
CONTRACT TRAINING	506	3,750,733	2,340,322	1,410,411
PUBLIC GATHERINGS	509	1,165,584	680,000	485,584
AVIATION	511	1,775,810	875,490	900,320
IRNET OPERATIONS FUND - FEDERAL	513	1,354,842	400,000	954,842
IRNET OPERATIONS FUND - STATE	515	601,414	258,474	342,940
HIGH INTENSITY DRUG TRAFFICKING AREA	518	311,221	256,500	54,721
FEDERAL SEIZED ASSETS (DOJ)	521	1,091,510	830,000	261,510
FEDERAL SEIZED ASSETS (TREASURY)	524	649,033	70,000	579,033
STATE SEIZED ASSETS	527	2,984,176	2,798,515	185,661
VEHICLE THEFT TASK FORCE	530	939,736	530,000	409,736
SEARCH AND RESCUE	533	227,157	30,000	197,157
CAL-ID PROGRAM	535	3,089,596	3,162,757	(73,161)
COPSMORE GRANT	537	5,433,175	4,239,500	1,193,675
SHERIFF CAPITAL PROJECT FUND	540	3,114,449	1,252,216	1,862,233
COURT SERVICES AUTO	543	788,100	244,000	544,100
COURT SERVICES TECH	545	427,159	153,084	274,075
TOTAL SPECIAL REVENUE FUNDS		<u>61,708,030</u>	<u>32,532,354</u>	<u>29,175,676</u>



COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

	2004-05				
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Drug Court Programs	491,957	491,957	-		-
Grand Jury	204,359	-	204,359		-
Indigent Defense Program	8,704,969	-	8,704,969		-
Court Facilities / Judicial Benefits	2,034,597	-	2,034,597		-
Trial Court Funding - Maint of Effort	35,725,112	25,098,622	10,626,490		-
Special Revenue Funds:					
Courthouse Facility - Excess 25%	5,198,346	1,270,000		3,928,346	-
Courthouse Seismic Surcharge	5,467,432	1,050,000		4,417,432	-
Surcharge on Limited Filings	2,791,113	1,131,680		1,659,433	-
Indigent Defense - Co. Trial Cts.	629,178	130,000		499,178	-
TOTAL	61,247,063	29,172,259	21,570,415	10,504,389	-

Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative treatment and support costs for Drug Court Programs. Funding is from grant revenues and reimbursements by the Alcohol and Drug Services in the Department of Behavioral Health.

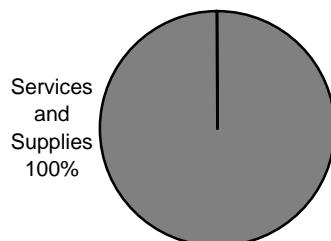
There is no staffing or local cost associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

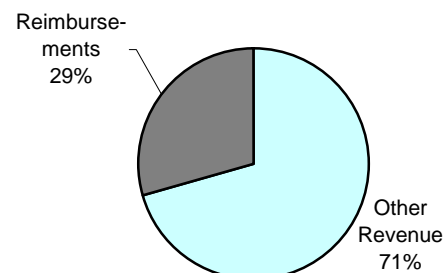
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	66,135	358,096	433,248	491,957
Departmental Revenue	56,135	358,096	443,248	491,957
Local Cost	10,000	-	(10,000)	-

During year-end processing in 2002-03, revenue was understated by \$10,000 resulting in the use of local cost. This was repaid in 2003-04.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Drug Court Programs
FUND: General

BUDGET UNIT: AAA FLP
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	585,071	490,642	490,642	206,786	697,428
Total Exp Authority	585,071	490,642	490,642	206,786	697,428
Reimbursements	(151,823)	(132,546)	(132,546)	(72,925)	(205,471)
Total Appropriation	433,248	358,096	358,096	133,861	491,957
Departmental Revenue					
Other Revenue	443,248	358,096	358,096	133,861	491,957
Total Revenue	443,248	358,096	358,096	133,861	491,957
Local Cost	(10,000)	-	-	-	-

DEPARTMENT: Drug Court Programs
FUND: General
BUDGET UNIT: AAA FLP

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	358,096	358,096	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	358,096	358,096	-
Board Approved Changes to Base Budget	-	133,861	133,861	-
TOTAL 2004-05 FINAL BUDGET	-	491,957	491,957	-

SCHEDULE B

DEPARTMENT: Drug Court Programs
FUND: General
BUDGET UNIT: AAA FLP

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Implementation of Joshua Tree Drug Court Grant	-	133,861	133,861	-
Board of Supervisors accepted this grant on Dec. 2, 2003. Costs and revenues are increased for the first full year of implementation.				
2. Adjustments to current programs	-	-	-	-
Increases for administrative costs due to salary increases, training, and drug testing is offset by reimbursements.				
Total	-	133,861	133,861	-



Grand Jury

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's office. Funding in this budget unit covers members' stipends, office supplies, administrative support costs, and contract costs for audits.

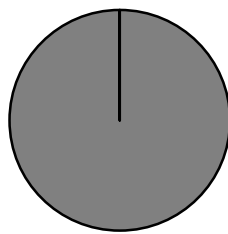
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	266,762	201,460	217,977	204,359
Local Cost	266,762	201,460	217,977	204,359

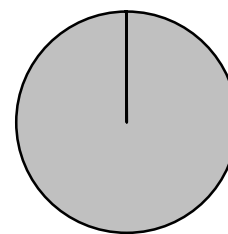
Expenditures for 2003-04 exceeded the amount budgeted due to unbudgeted salary and benefit increases for the grand jury assistant and increased juror fee and mileage costs due to additional meetings and extra mileage for jurors who commuted from outlying areas. As these costs are state-mandated, an appropriation increase was approved by the Board of Supervisors on August 10, 2004 after the final amount was determined.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



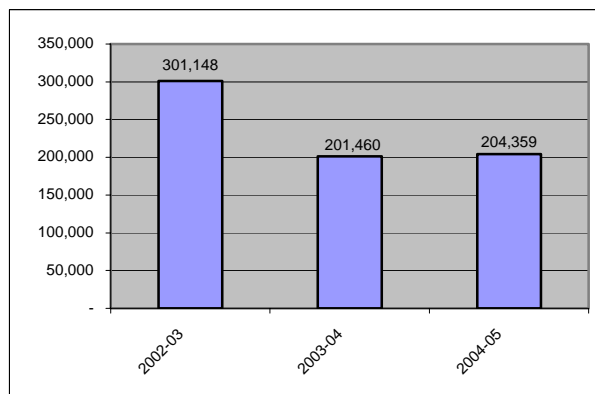
Services
and
Supplies
100%

2004-05 BREAKDOWN BY FINANCING SOURCE



Local Cost
100%

2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Grand Jury
FUND: General

BUDGET UNIT: AAA GJY
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	217,977	201,460	204,359	-	204,359
Total Appropriation	217,977	201,460	204,359	-	204,359
Local Cost	217,977	201,460	204,359	-	204,359

DEPARTMENT: Grand Jury
FUND: General
BUDGET UNIT: AAA GJY

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	201,460	-	201,460
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	319	-	319
Prop 172	-	-	-	-
Other Required Adjustments	-	2,580	-	2,580
Subtotal	-	2,899	-	2,899
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	204,359	-	204,359
Board Approved Changes to Base Budget	-	-	-	-
TOTAL 2004-05 FINAL BUDGET	-	204,359	-	204,359



Indigent Defense Program

MISSION STATEMENT

To provide competent and effective court-appointed legal representation and protect the constitutional rights of indigent persons in criminal matters and parties involved in delinquency matters in a timely and fiscally responsible manner for cases where the Public Defender has declared a conflict or is otherwise unavailable.

DESCRIPTION OF MAJOR SERVICES

Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation services for clients the Public Defender cannot represent, and for Public Defender investigator and expert expenses on death penalty cases. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	9,164,388	9,219,969	8,195,077	8,704,969
Local Cost	9,164,388	9,219,969	8,195,077	8,704,969

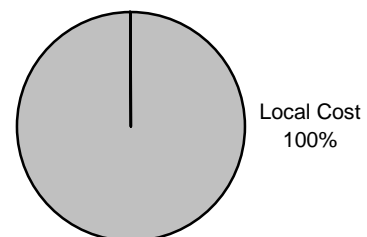
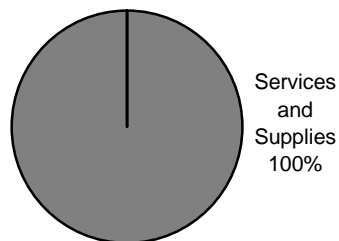
Workload Indicators

Appointed Felony Cases	3,600	3,800	3,441	3,900
Appointed Misdemeanor Cases	2,300	2,400	2,419	2,500
Appointed Delinquency Cases	1,700	1,800	1,554	1,800

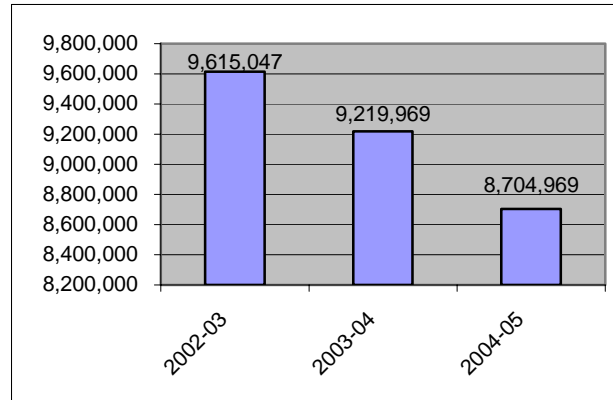
Indigent Defense actual appropriations were less than budgeted appropriations in 2003-04 due to program administration staff working closely with judicial officers and court staff to reduce the number of ad hoc (non-contract) court appointments of attorneys, investigators, and experts; staff also encouraged the Court to reduce expenditures authorized for the ad hoc appointments that are still made.

In addition, expenditures in the form of advances for death penalty case investigator and expert services decreased in 2003-04 due to an overall decrease in the number of death penalty cases in the court system.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Indigent Defense Program
 FUND: General

BUDGET UNIT: AAA IDC
 FUNCTION: Appointed Defense Services
 ACTIVITY: Contracts & Accts Payable

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	8,195,077	9,219,969	8,704,969	-	8,704,969
Total Appropriation	8,195,077	9,219,969	8,704,969	-	8,704,969
Local Cost	8,195,077	9,219,969	8,704,969	-	8,704,969

DEPARTMENT: Indigent Defense Program
 FUND: General
 BUDGET UNIT: AAA IDC

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	9,219,969	-	9,219,969
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(515,000)	-	(515,000)
Mid-Year Board Items	-	-	-	-
Subtotal	-	(515,000)	-	(515,000)
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	8,704,969	-	8,704,969
Board Approved Changes to Base Budget	-	-	-	-
TOTAL 2004-05 FINAL BUDGET	-	8,704,969	-	8,704,969



Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs of locally authorized judicial benefits and costs for facilities remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those local judicial benefits (designated as other charges in the budget) and facilities-related expenses (designated as services and supplies in the budget).

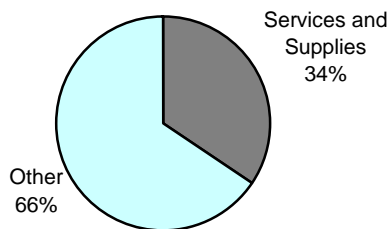
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

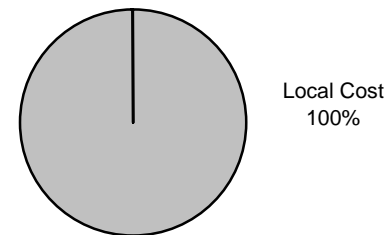
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,670,535	1,873,598	1,813,727	2,034,597
Departmental Revenue	156	-	-	-
Local Cost	1,670,379	1,873,598	1,813,727	2,034,597

Expenditures for 2003-04 were less than budgeted primarily due to vacancies in the number of judges. Budget is based on benefits for the 63 judgeships that are authorized by state law. However, the fiscal year began with only 59 filled positions and there was one retirement during the year. The vacancies were not filled until the fall.

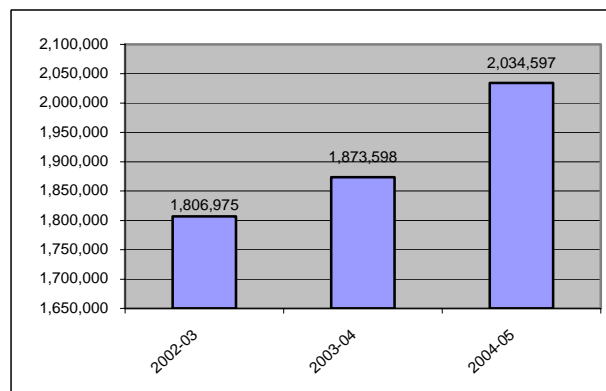
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Court Facilities / Judicial Benefits
FUND: General

BUDGET UNIT: AAA CTN
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	566,045	539,623	700,622	-	700,622
Other Charges	1,197,256	1,278,975	1,278,975	-	1,278,975
Transfers	50,426	55,000	55,000	-	55,000
Total Appropriation	1,813,727	1,873,598	2,034,597	-	2,034,597
Local Cost	1,813,727	1,873,598	2,034,597	-	2,034,597

DEPARTMENT: Court Facilities / Judicial Benefits
FUND: General
BUDGET UNIT: AAA CTN

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	1,873,598	-	1,873,598
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	160,999	-	160,999
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	160,999	-	160,999
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	2,034,597	-	2,034,597
Board Approved Changes to Base Budget	-	-	-	-
TOTAL 2004-05 FINAL BUDGET	-	2,034,597	-	2,034,597



Trial Court Funding - Maintenance of Effort (MOE)

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. The MOE contribution of \$28,390,295 is made up of two components. The expenditure component of \$20,227,102 represents the adjusted 1994-95 county expenses for court operations and the revenue component of \$8,163,193 is based on the fine and forfeiture revenue sent to the state in 1994-95. In return, the state allowed the counties to retain many of those same fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be shared equally between the state and the county.

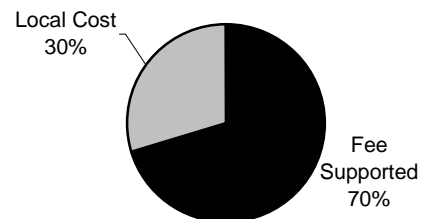
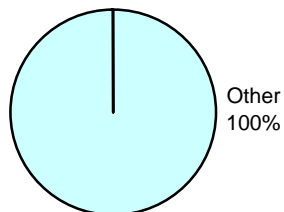
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

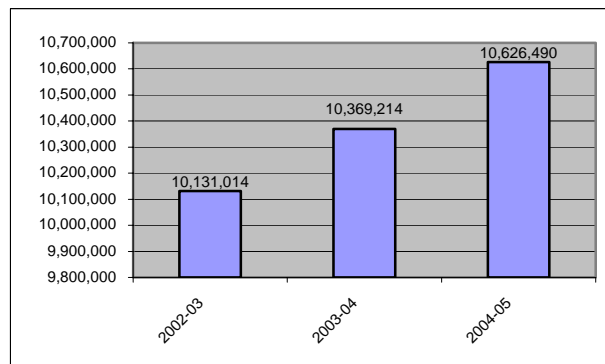
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Requirements	33,759,418	34,090,295	36,063,535	35,725,112
Departmental Revenue	26,850,202	23,721,081	28,763,962	25,098,622
Local Cost	6,909,216	10,369,214	7,299,573	10,626,490

Variance of 2003-04 actual from budget was due to two major causes. The collections of court fines and document recording fees exceeded the amount budgeted. This in turn increased the amount of the payment to the state for its share of the excess collections. Additionally, a recent Trial Court Funding law mandated that all counties contribute payments to the state totaling \$31 million in lieu of the state taking the counties' various undesignated revenues, which would be a much higher amount. Appropriations were not budgeted for our county's payment of \$1,134,812.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Trial Court Funding-Maintenance of Eff
FUND: General

BUDGET UNIT: AAA TRC
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Other Charges	34,755,850	32,890,295	34,025,107	500,005	34,525,112
Total Appropriation	34,755,850	32,890,295	34,025,107	500,005	34,525,112
Operating Transfers Out	1,307,685	1,200,000	1,022,464	177,536	1,200,000
Total Requirements	36,063,535	34,090,295	35,047,571	677,541	35,725,112
Departmental Revenue					
Fines and Forfeitures	7,953,555	7,217,600	7,217,600	62,400	7,280,000
Current Services	20,810,407	16,503,481	17,203,481	615,141	17,818,622
Total Revenue	28,763,962	23,721,081	24,421,081	677,541	25,098,622
Local Cost	7,299,573	10,369,214	10,626,490	-	10,626,490

DEPARTMENT: Trial Court Funding-Maintenance of Effort
FUND: General
BUDGET UNIT: AAA TRC

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	34,090,295	23,721,081	10,369,214
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	(177,536)	-	(177,536)
Subtotal	-	(177,536)	-	(177,536)
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	700,000	(700,000)
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	700,000	(700,000)
Impacts Due to State Budget Cuts	-	1,134,812	-	1,134,812
TOTAL BOARD APPROVED BASE BUDGET	-	35,047,571	24,421,081	10,626,490
Board Approved Changes to Base Budget	-	677,541	677,541	-
TOTAL 2004-05 FINAL BUDGET	-	35,725,112	25,098,622	10,626,490

SCHEDULE B

DEPARTMENT: Trial Court Funding-Maintenance of Effort
FUND: General
BUDGET UNIT: AAA TRC

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase in payment to the state for increased fine collections. Each year the county has experienced increased collections of various fines and fees. Based on trial court funding statutes, any increased collections that exceed the revenue component of the MOE must be shared equally between the state and the county. This increase in appropriation is recommended to allow payment to the state for the anticipated excess level of collections during 2004-05. Should the increase in revenues not materialize, the increase in the payment to the state would not be required.	-	500,005	500,005	-
2. Increase in operating transfer to special revenue fund. 25% of the county's share of the increased collections of fines and fees is transferred to a special revenue fund to help finance the seismic retrofit of the Central Courthouse and T-wing.	-	177,536	177,536	-
Total	-	677,541	677,541	-



Courthouse Facility – Excess 25%

DESCRIPTION OF MAJOR SERVICES

Funding in this special revenue budget unit comes from 25% of the county's 50% share of excess fines collected above the county's revenue maintenance of effort obligation to the state associated with Trial Court Funding and is slated to be used for the Central Courthouse seismic retrofit project.

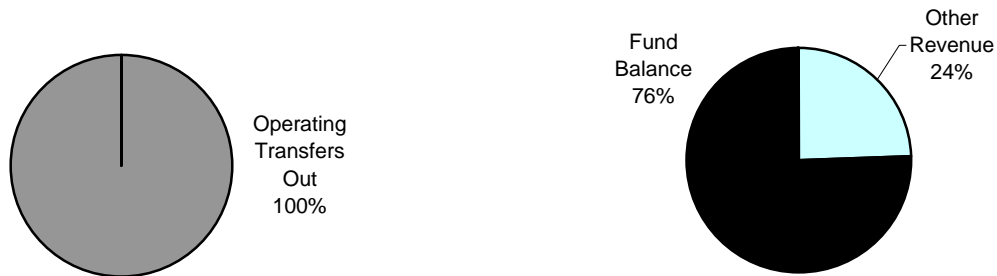
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

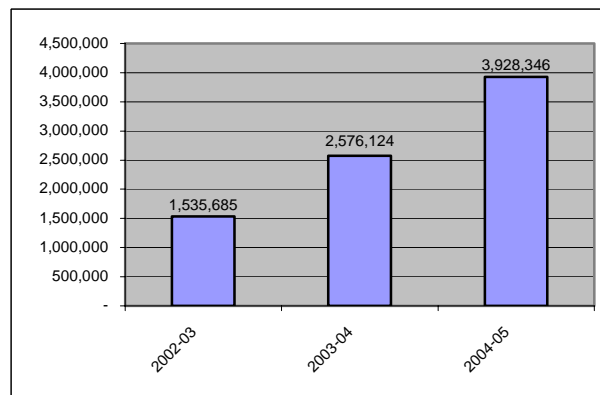
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Requirements	-	3,803,124	-	5,198,346
Total Financing Sources	1,093,307	1,227,000	1,352,223	1,270,000
Fund Balance		2,576,124		3,928,346

Pursuant to section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget. Revenue exceeded the budget for 2003-04 due to greater than anticipated collections of court fines and fees and interest earnings.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: County Trial Courts
FUND: Courthouse Facility-Excess 25%

BUDGET UNIT: RSD CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Operating Transfers Out	-	3,803,124	3,803,124	1,395,222	5,198,346
Total Requirements	-	3,803,124	3,803,124	1,395,222	5,198,346
Departmental Revenue					
Use of Money and Prop	44,538	27,000	27,000	43,000	70,000
Total Revenue	44,538	27,000	27,000	43,000	70,000
Operating Transfers In	1,307,685	1,200,000	1,200,000	-	1,200,000
Total Financing Sources	1,352,223	1,227,000	1,227,000	43,000	1,270,000
Fund Balance		2,576,124	2,576,124	1,352,222	3,928,346

DEPARTMENT: County Trial Courts
FUND: Courthouse Facility-Excess 25%
BUDGET UNIT: RSD CAO

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	3,803,124	1,227,000	2,576,124
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	3,803,124	1,227,000	2,576,124
Board Approved Changes to Base Budget	-	1,395,222	43,000	1,352,222
TOTAL 2004-05 FINAL BUDGET	-	5,198,346	1,270,000	3,928,346

SCHEDULE B

DEPARTMENT: County Trial Courts
FUND: Courthouse Facility-Excess 25%
BUDGET UNIT: RSD CAO

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase appropriation due to increased fund balance and revenue. There were no expenditures during 2003-04. The addition of revenues collected during 2003-04 and increased revenues anticipated during 2004-05 increases the fund balance that must be appropriated.	-	1,286,798	-	1,286,798
2. Increase interest earnings due to increased fund balance.	-	-	43,000	(43,000)
** Final Budget Adjustment - Fund Balance Operating Transfers Out was increased due to higher than expected fund balance at June 30, 2004.	-	108,424	-	108,424
Total	-	1,395,222	43,000	1,352,222

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Courthouse Seismic Surcharge

DESCRIPTION OF MAJOR SERVICES

Funding for this special revenue budget unit comes from a \$35 surcharge on civil filings involving more than \$25,000, as authorized by Government Code section 76236, and is slated to be used for the Central Courthouse seismic retrofit project.

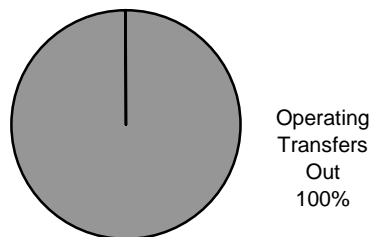
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

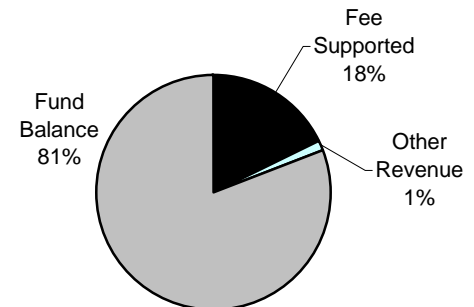
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Requirements	-	4,339,298	-	5,467,432
Departmental Revenue	1,064,904	972,000	1,050,134	1,050,000
Fund Balance		3,367,298		4,417,432

Pursuant to section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

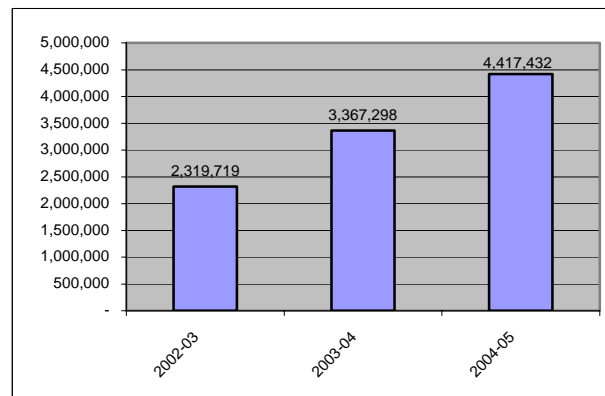
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: County Trial Courts
FUND: Courthouse Seismic Surcharge

BUDGET UNIT: RSB CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Operating Transfers Out	-	4,339,298	4,339,298	1,128,134	5,467,432
Total Requirements	-	4,339,298	4,339,298	1,128,134	5,467,432
Departmental Revenue					
Fines and Forfeitures	977,326	914,000	914,000	56,000	970,000
Use of Money and Prop	72,808	58,000	58,000	22,000	80,000
Total Revenue	1,050,134	972,000	972,000	78,000	1,050,000
Fund Balance		3,367,298	3,367,298	1,050,134	4,417,432

DEPARTMENT: County Trial Courts
FUND: Courthouse Seismic Surcharge
BUDGET UNIT: RSB CAO

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	4,339,298	972,000	3,367,298
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	4,339,298	972,000	3,367,298
Board Approved Changes to Base Budget	-	1,128,134	78,000	1,050,134
TOTAL 2004-05 FINAL BUDGET	-	5,467,432	1,050,000	4,417,432

SCHEDULE B

DEPARTMENT: County Trial Courts
FUND: Courthouse Seismic Surcharge
BUDGET UNIT: RSB CAO

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase appropriation due to increased fund balance and revenue. There were no expenditures during 2003-04. The addition of revenues collected during 2003-04 and increased revenues anticipated during 2004-05 increases the fund balance that must be appropriated.	-	1,127,360	-	1,127,360
2. Increase court fine revenues based on current trends.	-	-	56,000	(56,000)
3. Increase interest earnings due to increased fund balance and revenue.	-	-	22,000	(22,000)
** Final Budget Adjustment - Fund Balance Operating Transfers Out was increased due to higher than expected fund balance at June 30, 2004.	-	774	-	774
Total	-	1,128,134	78,000	1,050,134

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Surcharge on Limited Filings

DESCRIPTION OF MAJOR SERVICES

Funding for this special revenue budget unit comes from a \$35 surcharge on civil filings involving less than \$25,000, as authorized by Government Code section 76236, and is slated to be used for the Central Courthouse seismic retrofit project. AB 222, which became law on January 1, 2003, expanded application of the existing \$35 civil filing fee surcharge to include all civil filings.

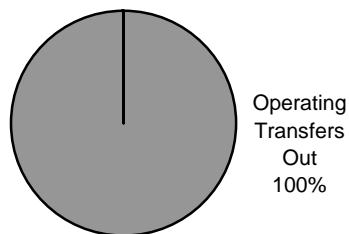
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

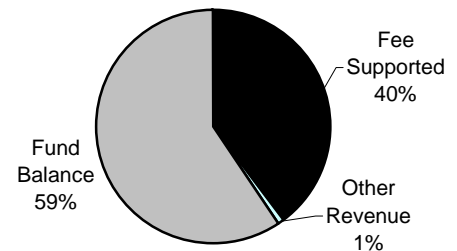
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Requirements	-	1,652,208	-	2,791,113
Departmental Revenue	532,559	1,120,000	1,127,225	1,131,680
Fund Balance		532,208		1,659,433

Pursuant to section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

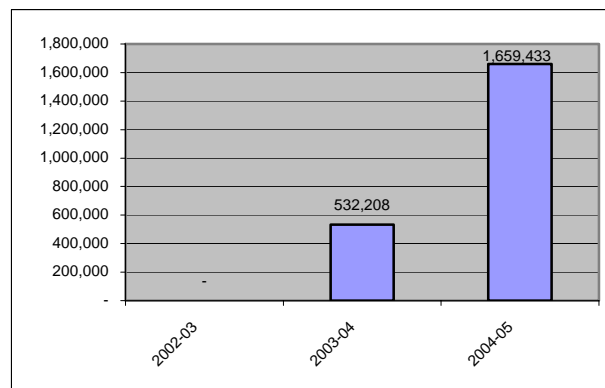
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: County Trial Courts
FUND: Surcharge on Limited Filings

BUDGET UNIT: RSE CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Operating Transfers Out	-	1,652,208	1,652,208	1,138,905	2,791,113
Total Requirements	-	1,652,208	1,652,208	1,138,905	2,791,113
Departmental Revenue					
Fines and Forfeitures	1,108,923	1,100,000	1,100,000	6,680	1,106,680
Use of Money and Prop	18,302	20,000	20,000	5,000	25,000
Total Revenue	1,127,225	1,120,000	1,120,000	11,680	1,131,680
Fund Balance		532,208	532,208	1,127,225	1,659,433

DEPARTMENT: County Trial Courts
FUND: Surcharge on Limited Filings
BUDGET UNIT: RSE CAO

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	1,652,208	1,120,000	532,208
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	1,652,208	1,120,000	532,208
Board Approved Changes to Base Budget	-	1,138,905	11,680	1,127,225
TOTAL 2004-05 FINAL BUDGET	-	2,791,113	1,131,680	1,659,433

SCHEDULE B

DEPARTMENT: County Trial Courts
FUND: Surcharge on Limited Filings
BUDGET UNIT: RSE CAO

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase appropriation due to increased fund balance and revenue. There were no expenditures during 2003-04. The addition of revenues collected during 2003-04 and increased revenues anticipated during 2004-05 increases the fund balance that must be appropriated.	-	1,138,905	-	1,138,905
2. Increase interest earnings due to increased fund balance and revenue.	-	-	5,000	(5,000)
** Final Budget Adjustment - Fund Balance Increase revenue to adjust for fund balance at June 30, 2004.	-	-	6,680	(6,680)
Total	-	1,138,905	11,680	1,127,225

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Indigent Defense Special Revenue Fund

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the \$25 fee assessments collected from indigent defendants at the time the court appoints defense counsel as allowed by Penal Code Section 987.5. Fund collected are deposited into RMX IDC and are distributed at the discretion of the Board of Supervisors pursuant to Penal Code 987.5(e).

There is no staffing associated with this budget unit.

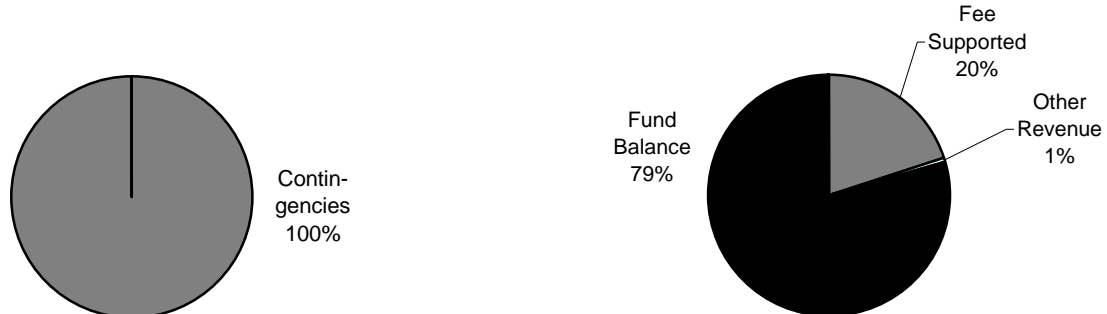
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	-	520,464	-	629,178
Departmental Revenue	109,925	133,500	112,214	130,000
Fund Balance		386,964		499,178

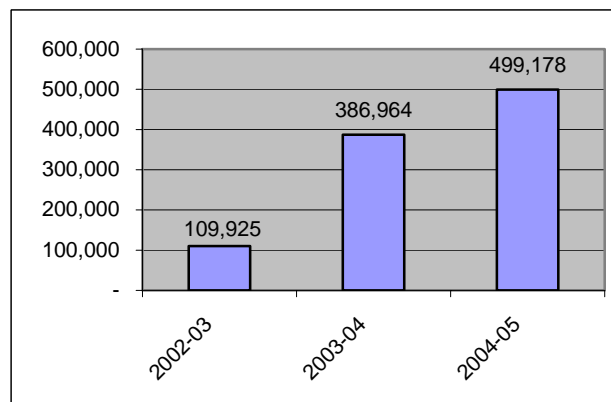
In accordance with Section 39009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

The revenue variance for this budget unit is due to a decrease in the collection of the \$25 assessment fees collected from indigent defendants at the time the court appoints defense counsel as allowed by Penal Code 987.5.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: County Trial Courts Indigent Defen
FUND: Registration Fee Projects

BUDGET UNIT: RMX IDC
FUNCTION: Appointed Defense Services
ACTIVITY: Fee Assessments

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Contingencies	-	520,464	520,464	108,714	629,178
Total Appropriation	-	520,464	520,464	108,714	629,178
Departmental Revenue					
Use of Money and Prop	8,480	8,500	8,500	(3,500)	5,000
Current Services	103,734	125,000	125,000	-	125,000
Total Revenue	112,214	133,500	133,500	(3,500)	130,000
Fund Balance		386,964	386,964	112,214	499,178

DEPARTMENT: County Trial Courts Indigent Defense
FUND: Registration Fee Projects
BUDGET UNIT: RMX IDC

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	520,464	133,500	386,964
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	520,464	133,500	386,964
Board Approved Changes to Base Budget	-	108,714	(3,500)	112,214
TOTAL 2004-05 FINAL BUDGET	-	629,178	130,000	499,178

DEPARTMENT: County Trial Courts Indigent Defense
FUND: Registration Fee Projects
BUDGET UNIT: RMX IDC

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	111,500	-	111,500
There were no expenditures in 2003-04.				
2. Interest Revenue	-	-	(3,500)	3,500
Revenue stream below expected levels.				
** Final Budget Adjustment - Fund Balance	-	(2,786)	-	(2,786)
Contingencies decreased due to lower than anticipated fund balance.				
Total	-	108,714	(3,500)	112,214

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

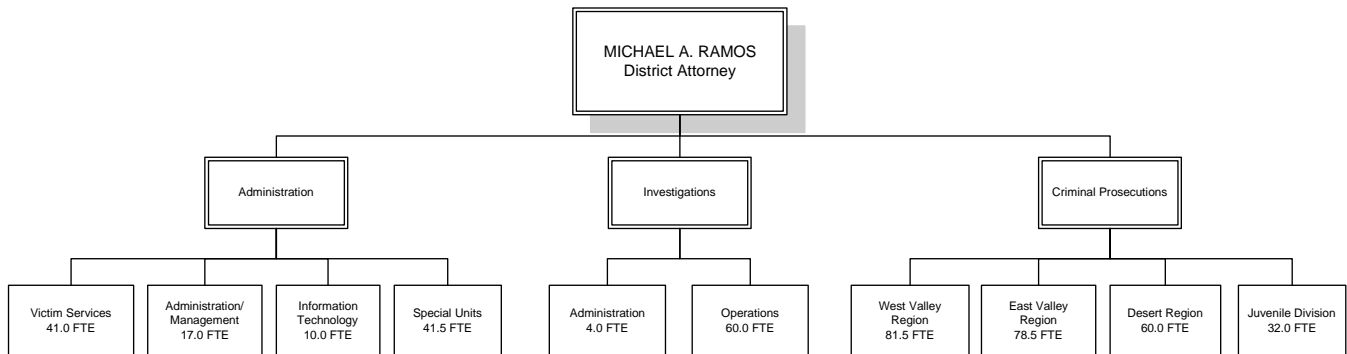


DISTRICT ATTORNEY Michael A. Ramos

MISSION STATEMENT

It is the mission of the San Bernardino County District Attorney's Office to represent the interests of the people in the criminal justice system, as mandated by California State Law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: Seeking the truth, protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2004-05					
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Criminal	38,899,528	23,481,734	15,417,794		388.0
Child Abduction	807,087	-	807,087		6.5
Real Estate Fraud	2,850,865	1,200,000		1,650,865	8.0
Auto Insurance Fraud	649,824	600,000		49,824	5.0
Workers' Compensation Fraud	961,538	950,000		11,538	7.0
State Asset Forfeiture	763,456	470,000		293,456	5.0
Special Prosecutions	1,393,461	900,000		493,461	7.0
Vehicle Fees	1,364,890	695,000		669,890	-
Federal Asset Forfeiture	137,087	47,000		90,087	-
TOTAL	47,827,736	28,343,734	16,224,881	3,259,121	426.5

Criminal

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.



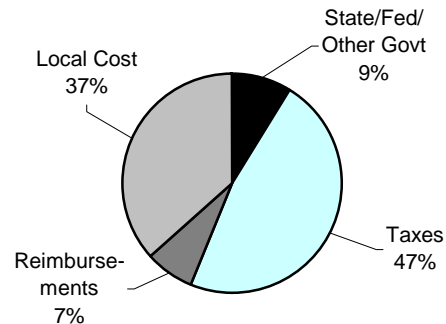
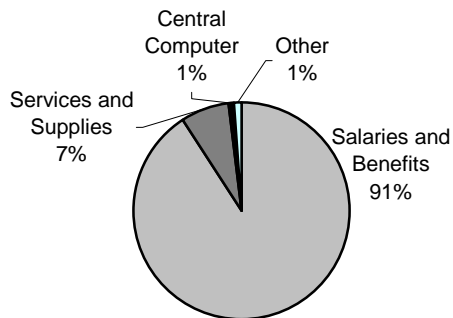
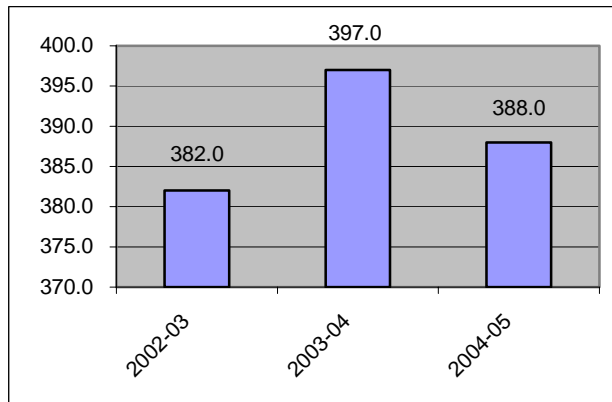
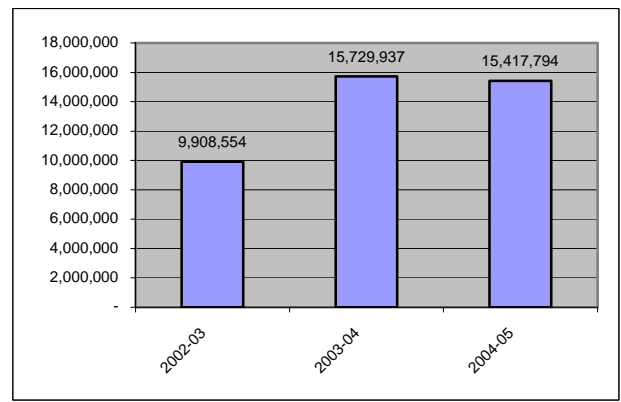
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	34,378,315	37,083,842	37,513,451	38,899,528
Departmental Revenue	20,611,900	21,353,905	21,683,491	23,481,734
Local Cost	13,766,415	15,729,937	15,829,960	15,417,794
Budgeted Staffing		397.0		388.0

Workload Indicators

Criminal Felonies Reviewed	23,148	23,610	24,991	24,570
Criminal Misdemeanors Reviewed	45,466	46,374	47,111	46,127
Other/Unclassified Cases Reviewed	8,272	8,437	6,995	7,158
Juvenile Cases Reviewed	6,446	6,575	8,042	8,079
TOTAL CASES REVIEWED	83,332	84,996	87,139	85,934
Criminal Felonies Filed	17,815	18,171	18,978	18,688
Criminal Misdemeanors Filed	37,774	38,529	39,434	38,588
Other/Unclassified Cases Filed	143	140	166	161
Juvenile Cases Filed	5,276	5,382	6,696	6,567
TOTAL CASES FILED	61,008	62,222	65,274	64,004

Actual appropriations in 2003-04 exceeded budgeted appropriations due to unanticipated retirement cash-outs. Revenue in 2003-04 was higher than anticipated due to additional Prop 172 – ½% Public Safety Tax – being recognized by the department. Recognition of the additional Prop 172 revenue offset the department's unanticipated retirement cash-outs and counteracted its decrease in grant funding.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE**2004-05 STAFFING TREND CHART****2004-05 LOCAL COST TREND CHART**

GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: General

BUDGET UNIT: AAA DAT
FUNCTION: Public Safety
ACTIVITY: Prosecution

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	36,144,133	35,503,041	37,499,509	552,108	38,051,617
Services and Supplies	3,430,370	3,923,901	4,005,231	(887,909)	3,117,322
Central Computer	238,495	238,820	292,279	-	292,279
Transfers	394,652	398,577	398,577	69,454	468,031
Total Exp Authority	40,207,650	40,064,339	42,195,596	(266,347)	41,929,249
Reimbursements	(2,694,199)	(2,980,497)	(2,980,497)	(49,224)	(3,029,721)
Total Appropriation	37,513,451	37,083,842	39,215,099	(315,571)	38,899,528
<u>Departmental Revenue</u>					
Taxes	17,627,500	17,027,500	19,775,000	-	19,775,000
Fines and Forfeitures	25,263	-	-	-	-
Use of Money and Prop	25	-	-	-	-
State, Fed or Gov't Aid	3,999,598	4,307,408	4,307,408	(619,053)	3,688,355
Current Services	8,574	5,000	5,000	1,514	6,514
Other Revenue	4,599	13,997	13,997	(2,132)	11,865
Other Financing Sources	17,932	-	-	-	-
Total Revenue	21,683,491	21,353,905	24,101,405	(619,671)	23,481,734
Local Cost	15,829,960	15,729,937	15,113,694	304,100	15,417,794
Budgeted Staffing		397.0	391.0	(3.0)	388.0

DEPARTMENT: District Attorney
FUND: General
BUDGET UNIT: AAA DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	397.0	37,083,842	21,353,905	15,729,937
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	2,533,908	-	2,533,908
Internal Service Fund Adjustments	-	134,789	-	134,789
Prop 172	-	-	2,747,500	(2,747,500)
Other Required Adjustments	-	70,760	-	70,760
Subtotal	-	2,739,457	2,747,500	(8,043)
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(6.0)	(608,200)	-	(608,200)
TOTAL BOARD APPROVED BASE BUDGET	391.0	39,215,099	24,101,405	15,113,694
Board Approved Changes to Base Budget	(3.0)	(315,571)	(619,671)	304,100
TOTAL 2004-05 FINAL BUDGET	388.0	38,899,528	23,481,734	15,417,794



DEPARTMENT: District Attorney
 FUND: General
 BUDGET UNIT: AAA DAT

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease Salaries and Benefits Staff must be reduced to accommodate loss of grant funding. A total of 9 Deputy District Attorney positions and 3 clerical positions will be reduced through attrition to meet target. Six of these positions are shown here and six of the positions are shown on the State Budget Impact section. The department is reducing service and supplies to supplant salary step increases and overtime and avoid further staff reduction. In addition, the department may need to recognize Prop 172 overage to cover positions until they attrit out.	(6.0)	(619,053)	-	(619,053)
** Final Budget Adjustment - Policy item to restore positions	3.0	304,100	-	304,100
Policy item restores 2.5 Deputy District Attorney positions and .5 Clerk III position.				
2. Increase Salaries and Benefits The department has added an Investigative Technician position to accommodate an increasing workload for the Investigation Division, but a Clerk position was deleted to offset the cost of the new position. Step increases combined with anticipated overtime creates the need to reduce service and supplies to avoid further staff reductions. The service and supplies reduction will supplant anticipated increases in salaries and benefits.	-	867,061	-	867,061
3. Reduce Operating Expenses The department will make severe operating expense reductions to minimize loss of staff. Six vehicles are being returned to fleet management to reduce department inventory. All expenditures are carefully scrutinized in an ongoing effort to reduce costs. Appropriation as proposed is not adequate to cover actual expenses projected. However, the department will make every cost saving effort possible.	-	(887,909)	-	(887,909)
4. Increase in Building Lease Costs Grants that covered lease costs in prior years are not increasing with the COLA's of program staff. This coupled with the loss of 50% of the vertical prosecution grants and the loss of the Community Prosecution and EAVP grant create an additional burden on the general fund for lease costs at the 412 Hospitality Lane location.	-	69,454	-	69,454
5. Increase in Reimbursements Miscellaneous increases across several programs (vehicle fees, AB 1913, asset forfeitures, etc.).	-	(49,224)	-	(49,224)
6. Decrease in State/Federal Aid Represent loss of 50% of the vertical prosecution grants and loss of Community Prosecution and EAVP grants.	-	-	(619,053)	619,053
7. Current Services Minor increase based on 2003-04 projections.	-	-	1,514	(1,514)
8. Other Revenue Represents minor reduction in E-filing match requested for 2004-05.	-	-	(2,132)	2,132
Total	(3.0)	(315,571)	(619,671)	304,100

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**



Child Abduction

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

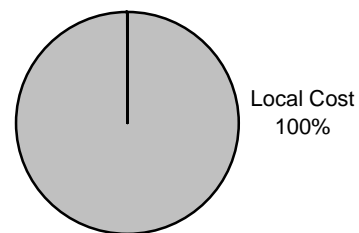
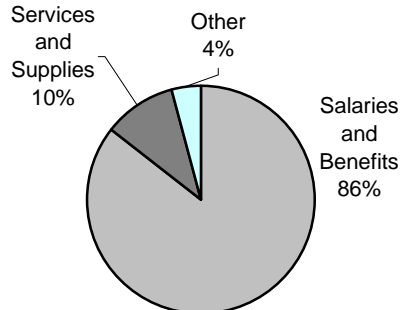
The Child Abduction Program is required by Chapter 1399, Statutes of 1976, Custody of Minors. The purpose of the program is to prosecute those who criminally abduct children and to return minors to a safe environment. The program requires travel nationwide and to other countries to return children to the custody of the adult ordered by the court.

BUDGET AND WORKLOAD HISTORY

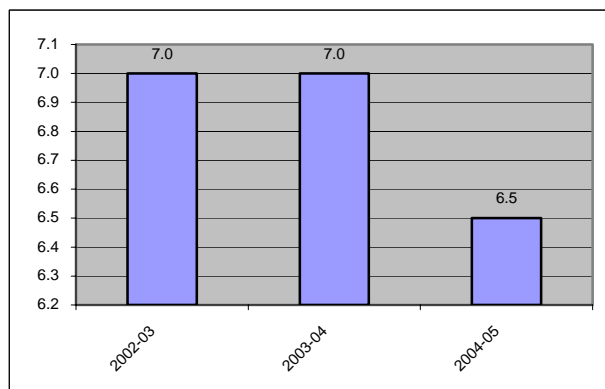
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	752,432	773,000	817,932	807,087
Departmental Revenue	(223,777)	-	9	-
Local Cost	976,209	773,000	817,923	807,087
Budgeted Staffing		7.0		6.5

2003-04 actual appropriations exceeded budgeted appropriations due to an unexpected retirement cash-out.

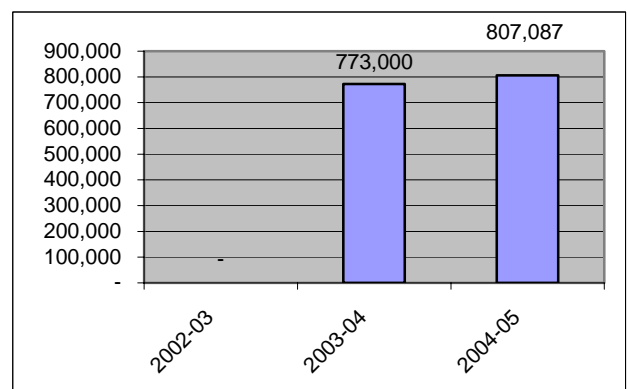
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: General Fund

BUDGET UNIT: AAA DOS
FUNCTION: Public Safety
ACTIVITY: Child Abduction Recovery

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	698,215	650,058	683,616	6,052	689,668
Services and Supplies	78,323	84,941	85,470	(843)	84,627
Central Computer	3,394	-	-	-	-
Transfers	38,000	38,001	38,001	(5,209)	32,792
Total Appropriation	817,932	773,000	807,087	-	807,087
Local Cost	817,923	773,000	807,087	-	807,087
Budgeted Staffing		7.0	6.5	-	6.5

DEPARTMENT: District Attorney
FUND: General Fund
BUDGET UNIT: AAA DOS

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	7.0	773,000	-	773,000
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	67,187	-	67,187
Internal Service Fund Adjustments	-	529	-	529
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	67,716	-	67,716
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(0.5)	(33,629)	-	(33,629)
TOTAL BOARD APPROVED BASE BUDGET	6.5	807,087	-	807,087
Board Approved Changes to Base Budget	-	-	-	-
TOTAL 2004-05 FINAL BUDGET	6.5	807,087	-	807,087

DEPARTMENT: District Attorney
FUND: General Fund
BUDGET UNIT: AAA DOS

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Increase to offset overtime		6,052	-	6,052
2. Operating expenses Minor reduction for cost savings	-	(843)	-	(843)
3. Transfers out Lease cost reduction based on annual calculation of space utilized	-	(5,209)	-	(5,209)
Total	-	-	-	-



State Asset Forfeiture

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

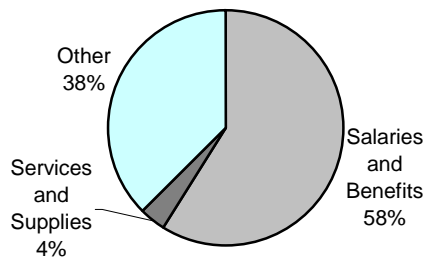
The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

The Asset Forfeiture program deters crime by depriving criminals of the profits and proceeds of their illegal activities. Two attorneys and support staff process asset forfeitures generated by activities of the Sheriff's department and police agencies.

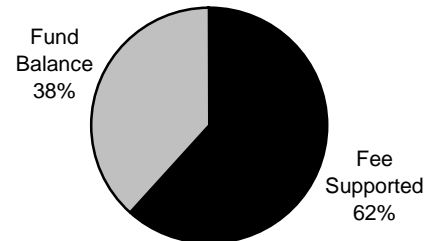
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	423,359	794,597	457,782	763,456
Departmental Revenue	539,170	460,000	416,642	470,000
Fund Balance		334,597		293,456
Budgeted Staffing		5.0		5.0

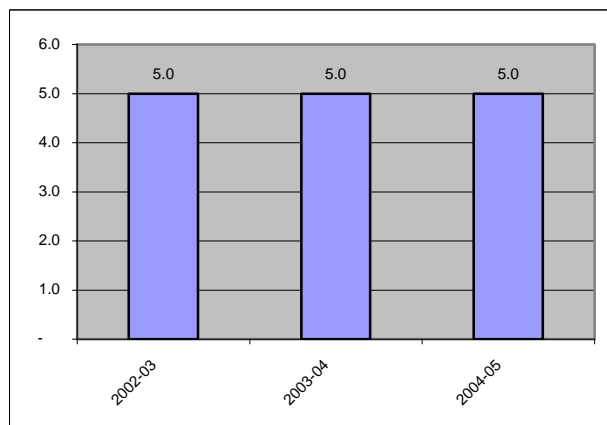
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



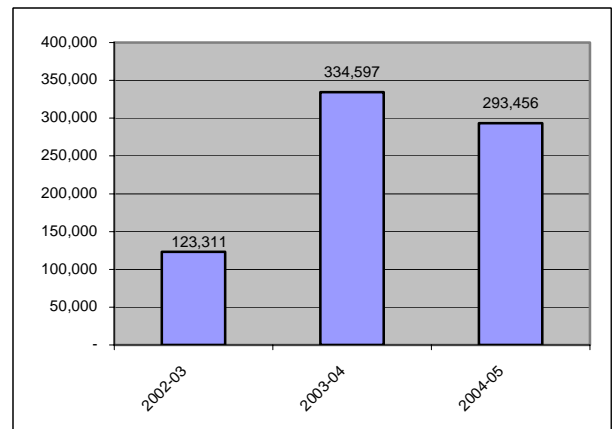
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Drug Forfeiture Awards

BUDGET UNIT: SBH DAT
FUNCTION: Public Safety
ACTIVITY: Asset Forfeiture

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	419,312	417,702	446,256	2,487	448,743
Services and Supplies	26,567	27,508	27,508	853	28,361
Transfers	9,736	9,736	9,736	59,336	69,072
Contingencies	-	339,651	339,651	(122,371)	217,280
Total Appropriation	457,782	794,597	823,151	(59,695)	763,456
Departmental Revenue					
Fines and Forfeitures	416,642	460,000	460,000	10,000	470,000
Total Revenue	416,642	460,000	460,000	10,000	470,000
Fund Balance		334,597	363,151	(69,695)	293,456
Budgeted Staffing		5.0	5.0	-	5.0

DEPARTMENT: District Attorney
FUND: Drug Forfeiture Awards
BUDGET UNIT: SBH DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	5.0	794,597	460,000	334,597
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	28,554	-	28,554
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	28,554	-	28,554
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	5.0	823,151	460,000	363,151
Board Approved Changes to Base Budget	-	(59,695)	10,000	(69,695)
TOTAL 2004-05 FINAL BUDGET	5.0	763,456	470,000	293,456



DEPARTMENT: District Attorney
 FUND: Drug Forfeiture Awards
 BUDGET UNIT: SBH DAT

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Salaries and benefits Minor adjustments to accommodate MOU increases. The department has also deleted a secretary II position and added a paralegal to better accommodate their workload.	-	2,487	-	2,487
2. Services and supplies Minor adjustment to accommodate expected costs	-	853	-	853
3. Transfers out Increased for printing/pamphlets, publications, subscriptions, legal notices and miscellaneous law enforcement non inventoriable equipment.	-	59,336	-	59,336
4. Contingencies Adjustment for estimated fund balance	-	(71,656)	-	(71,656)
5. Revenue Increased based on estimated collections for FY 03-04 carried over to FY 04-05.	-	-	10,000	(10,000)
** Final Budget Adjustment - Fund Balance Contingencies decreased due to lower than anticipated fund balance.	-	(50,715)	-	(50,715)
Total	-	(59,695)	10,000	(69,695)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Special Prosecutions

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

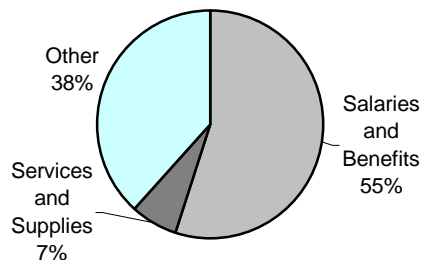
The Special Prosecutions unit was established in 1990-91 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud and violations of Cal-OSHA laws.

BUDGET AND WORKLOAD HISTORY

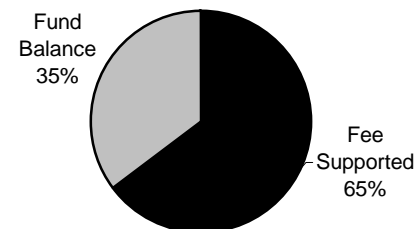
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	799,501	2,007,019	936,829	1,393,461
Departmental Revenue	1,760,579	950,000	373,271	900,000
Fund Balance		1,057,019		493,461
Budgeted Staffing		7.0		7.0

Variance in budgeted vs. actual revenue in 2003-04 is due to unrealized revenue. Special Prosecutions revenue is based on civil fines and penalties and is earned as cases are settled. Revenue is budgeted based upon historical receipts.

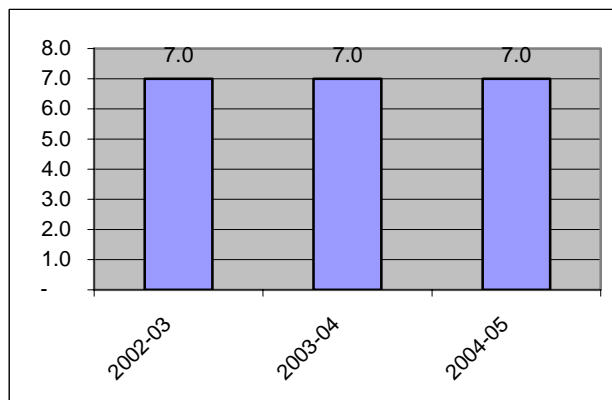
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



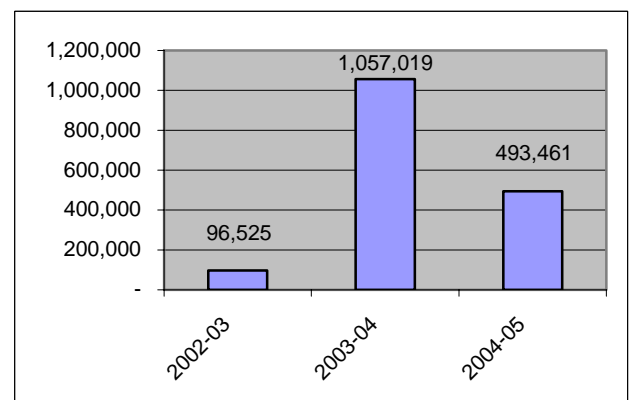
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Hazard Waste Awards

BUDGET UNIT: SBI DAT
FUNCTION: Public Safety
ACTIVITY: Special Prosecutions

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	686,612	670,133	727,580	39,191	766,771
Services and Supplies	93,957	116,999	116,999	(22,569)	94,430
Transfers	153,109	153,109	153,109	45,425	198,534
Contingencies	-	1,066,778	1,066,778	(733,052)	333,726
Total Appropriation	936,829	2,007,019	2,064,466	(671,005)	1,393,461
Departmental Revenue					
Fines and Forfeitures	373,271	950,000	950,000	(50,000)	900,000
Total Revenue	373,271	950,000	950,000	(50,000)	900,000
Fund Balance		1,057,019	1,114,466	(621,005)	493,461
Budgeted Staffing		7.0	7.0	-	7.0

DEPARTMENT: District Attorney
FUND: Hazard Waste Awards
BUDGET UNIT: SBI DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	7.0	2,007,019	950,000	1,057,019
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	57,447	-	57,447
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	57,447	-	57,447
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts				
	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	7.0	2,064,466	950,000	1,114,466
Board Approved Changes to Base Budget	-	(671,005)	(50,000)	(621,005)
TOTAL 2004-05 FINAL BUDGET	7.0	1,393,461	900,000	493,461



DEPARTMENT: District Attorney
 FUND: Hazard Waste Awards
 BUDGET UNIT: SBI DAT

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Salaries/benefits increase Increase for call back/overtime based on historical trends	-	39,191	-	39,191
2. Reduction in operating expenses Cost savings measures have resulted in lower operating expense costs.	-	(22,569)	-	(22,569)
3. Transfers increase Increase for continued training, publications, equipment, etc.	-	45,425	-	45,425
4. Contingencies Reduced based on current collections projected to be lower than anticipated and need to utilize contingencies to cover costs.	-	(352,063)	-	(352,063)
5. Revenue Reduced based on current revenue trend.	-	-	(50,000)	50,000
** Final Budget Adjustment - Fund Balance Contingencies decreased due to lower than anticipated fund balance.	-	(380,989)	-	(380,989)
Total	-	(671,005)	(50,000)	(621,005)

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**



Auto Insurance Fraud

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

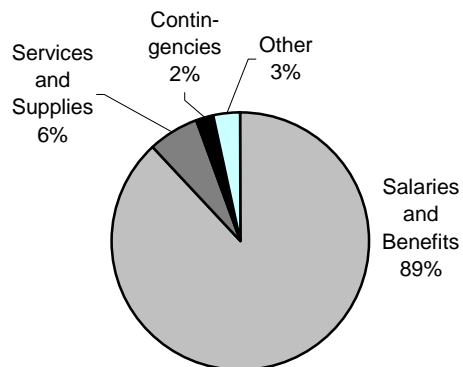
The Department of Insurance makes funds available, as authorized by Section 1871 of the California Insurance Code, to the District Attorney's Office for investigation and prosecution of automobile insurance fraud.

BUDGET AND WORKLOAD HISTORY

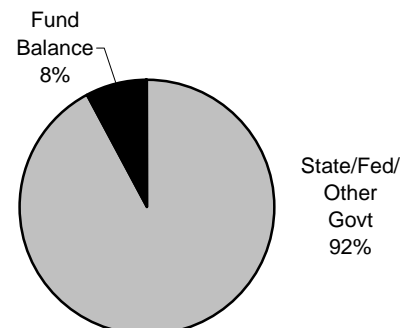
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	571,732	641,501	561,171	649,824
Departmental Revenue	555,143	600,000	569,495	600,000
Fund Balance		41,501		49,824
Budgeted Staffing		5.0		5.0

Appropriation variance represents salary savings due to late year vacancy that was not filled.

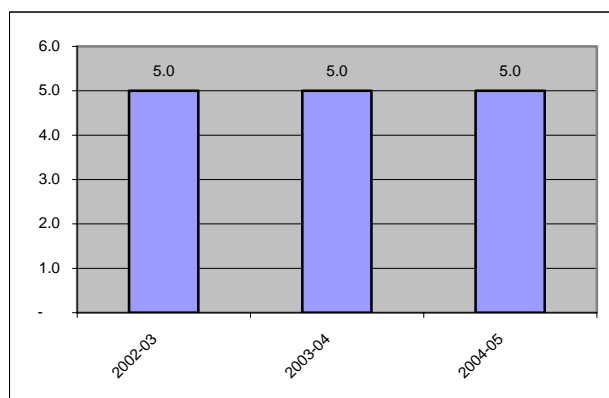
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



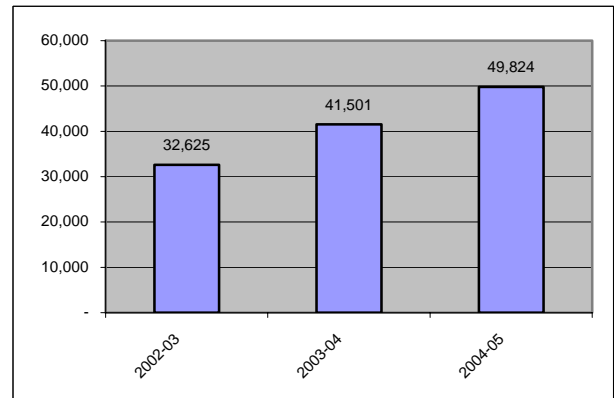
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Auto Insurance Fraud

BUDGET UNIT: RIP DAT
FUNCTION: Public Safety
ACTIVITY: Auto Insurance Fraud

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	492,126	540,218	593,198	(20,335)	572,863
Services and Supplies	41,724	52,734	52,734	(11,393)	41,341
Central Computer	2,055	-	-	-	-
Transfers	25,266	25,266	25,266	(4,029)	21,237
Contingencies	-	23,283	23,283	(8,900)	14,383
Total Appropriation	561,171	641,501	694,481	(44,657)	649,824
Departmental Revenue					
State, Fed or Gov't Aid	455,497	600,000	600,000	-	600,000
Total Revenue	569,495	600,000	600,000	-	600,000
Fund Balance		41,501	94,481	(44,657)	49,824
Budgeted Staffing		5.0	5.0	-	5.0

DEPARTMENT: District Attorney
FUND: Auto Insurance Fraud
BUDGET UNIT: RIP DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	5.0	641,501	600,000	41,501
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	52,980	-	52,980
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	52,980	-	52,980
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	5.0	694,481	600,000	94,481
Board Approved Changes to Base Budget	-	(44,657)	-	(44,657)
TOTAL 2004-05 FINAL BUDGET	5.0	649,824	600,000	49,824



DEPARTMENT: District Attorney
 FUND: Auto Insurance Fraud
 BUDGET UNIT: RIP DAT

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Operating expenses Department continues to reduce operating expenses.	-	(11,393)	-	(11,393)
2.	Transfers Minor adjustment after annual occupancy recalculation.	-	(4,029)	-	(4,029)
3.	Contingencies Reduced based on estimated fund balance at the end of FY 03-04.	-	(8,831)	-	(8,831)
4.	Salaries/Benefits Reclassification of Supervising Investigator to Senior Investigator results in salary savings	-	(20,335)	-	(20,335)
**	Final Budget Adjustment - Fund Balance Contingencies decreased due to lower than anticipated fund balance.	-	(69)	-	(69)
Total		-	(44,657)	-	(44,657)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Federal Asset Forfeiture

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

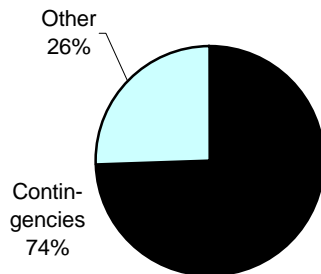
This budget unit represents federal asset forfeitures processed by the District Attorney's Asset Forfeiture unit. The U.S. Department of Justice sets forth the terms by which law enforcement may use the federally forfeited property for law enforcement.

There is no staffing associated with this budget unit.

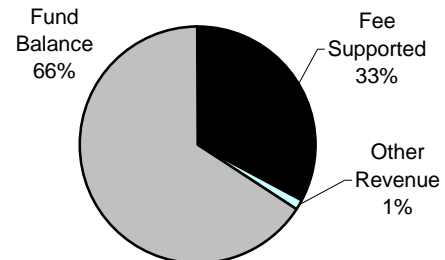
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	227,755	318,504	155,000	137,087
Departmental Revenue	110,167	109,000	30,370	47,000
Fund Balance		209,504		90,087

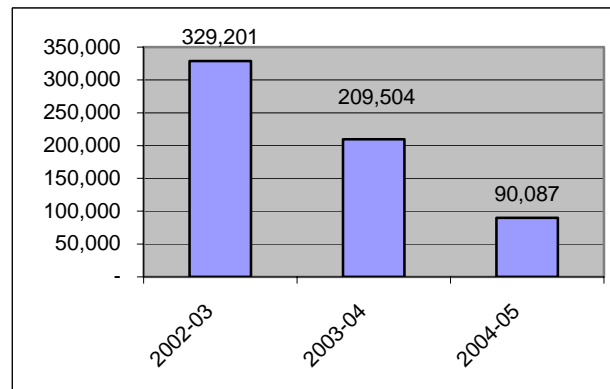
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Federal Asset Forfeitures

BUDGET UNIT: SDN DAT
FUNCTION: Public Safety
ACTIVITY: Federal Asset Forfeitures

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<u>Appropriation</u>					
L/P Vehicles	-	-	-	-	-
Transfers	155,000	155,000	155,000	(120,000)	35,000
Contingencies	-	163,504	163,504	(61,417)	102,087
Total Appropriation	155,000	318,504	318,504	(181,417)	137,087
<u>Departmental Revenue</u>					
Fines and Forfeitures	26,857	100,000	100,000	(55,000)	45,000
Use of Money and Prop	3,513	9,000	9,000	(7,000)	2,000
Total Revenue	30,370	109,000	109,000	(62,000)	47,000
Fund Balance		209,504	209,504	(119,417)	90,087

DEPARTMENT: District Attorney
FUND: Federal Asset Forfeitures
BUDGET UNIT: SDN DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	318,504	109,000	209,504
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	318,504	109,000	209,504
Board Approved Changes to Base Budget	-	(181,417)	(62,000)	(119,417)
TOTAL 2004-05 FINAL BUDGET	-	137,087	47,000	90,087



DEPARTMENT: District Attorney
 FUND: Federal Asset Forfeitures
 BUDGET UNIT: SDN DAT

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Transfers Reduce Service and Supplies transfers.	-	(120,000)	-	(120,000)
2. Contingencies Decrease in revenue will cause decrease in contingencies.	-	(43,146)	-	(43,146)
3. Fine/forfeitures Revenue stream is expected to decrease.	-	-	(55,000)	55,000
4. Interest Revenue Revenue stream is expected to decrease.	-	-	(7,000)	7,000
** Final Budget Adjustment - Fund Balance Contingencies decreased due to lower than anticipated fund balance.	-	(18,271)	-	(18,271)
Total	-	(181,417)	(62,000)	(119,417)

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**



Workers' Compensation Fraud

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

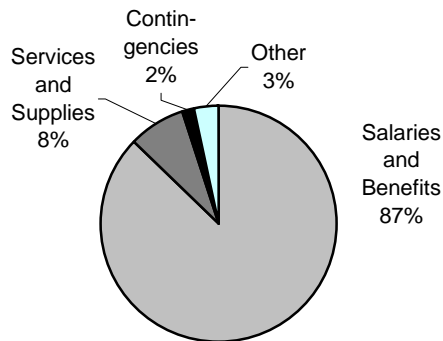
The Department of Insurance, pursuant to Section 1872.83 of the California Insurance Code, distributes funds to the District Attorney's Office for the investigation and prosecution of Workers' Compensation Fraud.

BUDGET AND WORKLOAD HISTORY

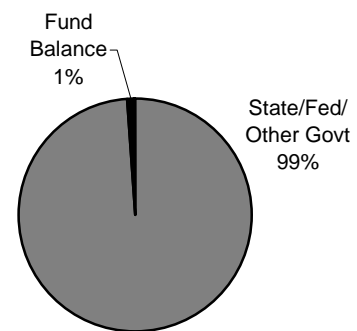
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,182,121	1,182,121	870,434	961,538
Departmental Revenue	-	890,000	589,850	950,000
Fund Balance		292,121		11,538
Budgeted Staffing		8.0		7.0

Revenue variance reflects revenue shortfall due to late payment by Department of Insurance. Revenue shortfall will reverse in 2004-05.

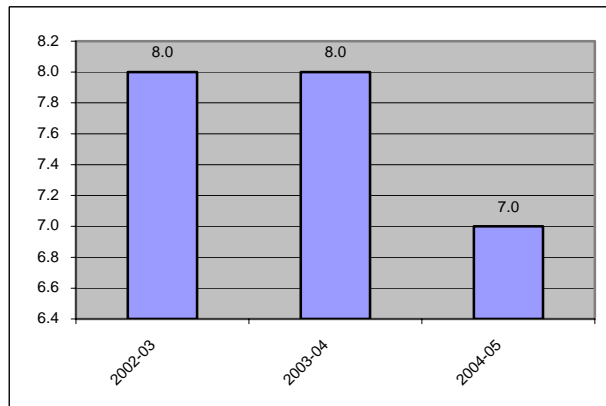
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



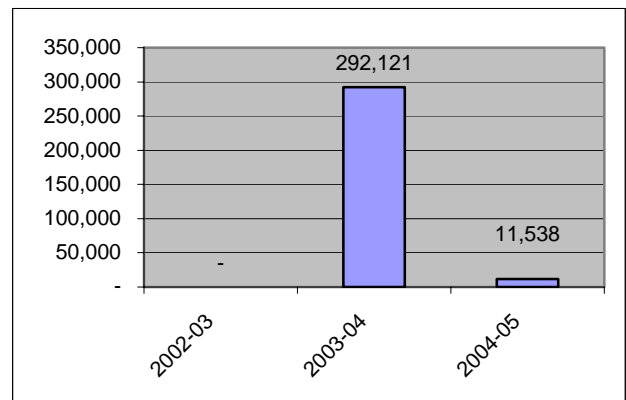
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Workers Comp Insurance Fraud

BUDGET UNIT: ROB DAT
FUNCTION: Public Safety
ACTIVITY: Workers' Comp Insurance Fraud

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	747,863	775,660	857,680	(19,684)	837,996
Services and Supplies	74,586	69,638	69,638	5,629	75,267
Transfers	44,658	44,658	44,658	(12,959)	31,699
Contingencies	-	292,165	292,165	(275,589)	16,576
Total Appropriation	870,434	1,182,121	1,264,141	(302,603)	961,538
Departmental Revenue					
State, Fed or Gov't Aid	589,850	890,000	890,000	60,000	950,000
Total Revenue	589,850	890,000	890,000	60,000	950,000
Fund Balance		292,121	374,141	(362,603)	11,538
Budgeted Staffing		8.0	8.0	(1.0)	7.0

DEPARTMENT: District Attorney
FUND: Workers Comp Insurance Fraud
BUDGET UNIT: ROB DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	8.0	1,182,121	890,000	292,121
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	82,020	-	82,020
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	82,020	-	82,020
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	8.0	1,264,141	890,000	374,141
Board Approved Changes to Base Budget	(1.0)	(302,603)	60,000	(362,603)
TOTAL 2004-05 FINAL BUDGET	7.0	961,538	950,000	11,538



DEPARTMENT: District Attorney
 FUND: Workers Comp Insurance Fraud
 BUDGET UNIT: ROB DAT

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Staff reduction Staff reduced by 1.0 Clerk III.	(1.0)	(19,684)	-	(19,684)
2.	Operating expenses Minor increase based on projected expenditures.	-	5,629	-	5,629
3.	Transfers Reduction due to occupancy recalculation following staff reduction.	-	(12,959)	-	(12,959)
4.	Contingencies Receipt of unexpected set-aside from department of insurance.	-	50,039	-	50,039
5.	Revenue Increase based on current year grant award.	-	-	60,000	(60,000)
**	Final Budget Adjustment - Fund Balance Contingencies decreased due to lower than anticipated fund balance.	-	(325,628)	-	(325,628)
Total		(1.0)	(302,603)	60,000	(362,603)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Real Estate Fraud

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

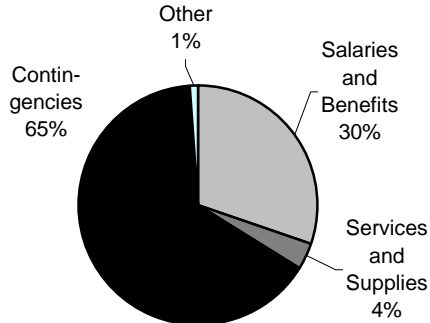
Pursuant to Government Code Section 27388, the county collects \$2 for recording documents to be used for the investigation and prosecution of real estate fraud crimes.

BUDGET AND WORKLOAD HISTORY

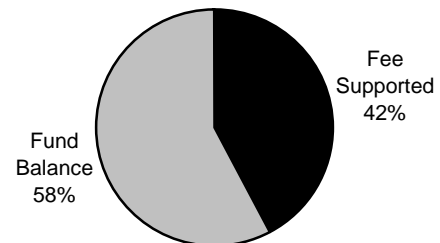
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	815,839	1,857,770	736,799	2,850,865
Departmental Revenue	1,188,377	1,000,000	1,529,895	1,200,000
Fund Balance		857,770		1,650,865
Budgeted Staffing		8.0		8.0

Appropriations in 2003-04 were less than budgeted due to salary/benefits savings. Revenue in 2003-04 exceeded budgeted revenue due to county recordings exceeding expectations.

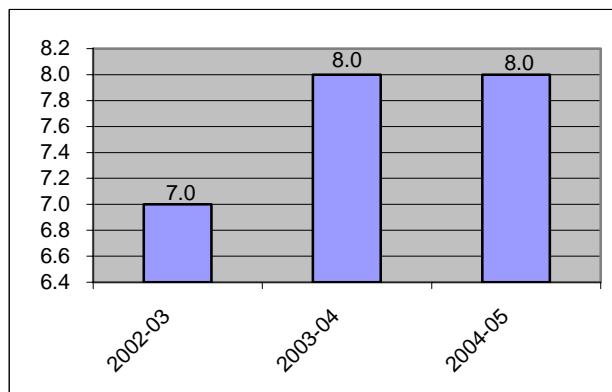
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



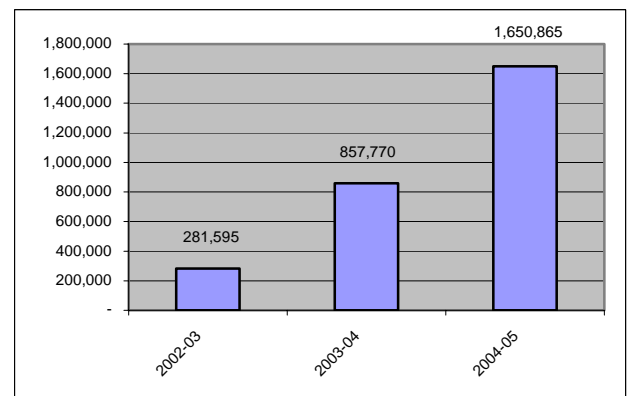
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Real Estate Fraud

BUDGET UNIT: REB DAT
FUNCTION: Public Safety
ACTIVITY: Real Estate Fraud

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	629,163	774,981	850,033	9,393	859,426
Services and Supplies	66,026	125,674	125,674	(19,367)	106,307
Transfers	38,199	38,200	38,200	(3,414)	34,786
Contingencies	-	918,915	918,915	931,431	1,850,346
Total Appropriation	736,799	1,857,770	1,932,822	918,043	2,850,865
Departmental Revenue					
Current Services	1,529,895	1,000,000	1,000,000	200,000	1,200,000
Total Revenue	1,529,895	1,000,000	1,000,000	200,000	1,200,000
Fund Balance		857,770	932,822	718,043	1,650,865
Budgeted Staffing		8.0	8.0	-	8.0

DEPARTMENT: District Attorney
FUND: Real Estate Fraud
BUDGET UNIT: REB DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	8.0	1,857,770	1,000,000	857,770
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	75,052	-	75,052
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	75,052	-	75,052
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts				
	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	8.0	1,932,822	1,000,000	932,822
Board Approved Changes to Base Budget	-	918,043	200,000	718,043
TOTAL 2004-05 FINAL BUDGET	8.0	2,850,865	1,200,000	1,650,865



DEPARTMENT: District Attorney
 FUND: Real Estate Fraud
 BUDGET UNIT: REB DAT

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Salaries/Benefits Increased retirement benefits and step increases.	-	9,393	-	9,393
2.	Operating expenses Department continues to closely monitor operating expenses to reduce expenses	-	(19,367)	-	(19,367)
3.	Transfers Minor adjustments in rents based on annual calculation of occupancy.	-	(3,414)	-	(3,414)
4.	Contingencies Property recording activity in the county continues to exceed expectation. Revenue over expenses is budgeted in contingencies	-	515,016	-	515,016
5.	Current Services - Revenue Property recording activity in the county continues to exceed expectation. Revenue budgeted is based on estimated FY 03-04 collection.	-	-	200,000	(200,000)
**	Final Budget Adjustment - Fund Balance Contingencies increased due to higher than anticipated fund balance.	-	416,415	-	416,415
Total		-	918,043	200,000	718,043

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Vehicle Fees

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

This budget unit holds the District Attorney's share of the \$1 registration assessment on vehicles registered in San Bernardino County and funds prosecutors and an investigator in the automobile theft assignments countywide.

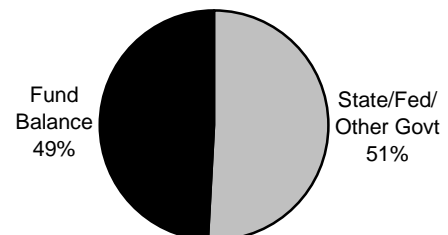
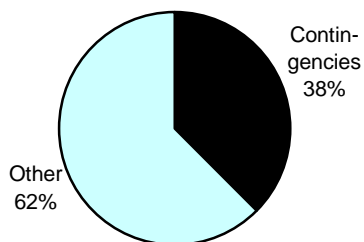
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

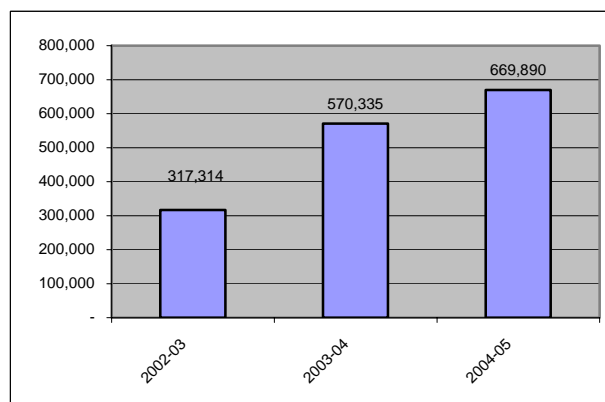
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	461,072	1,180,335	639,671	1,364,890
Departmental Revenue	718,019	610,000	739,225	695,000
Fund Balance		570,335		669,890

Actual revenue exceeded budgeted revenue in 2003-04 due to higher than anticipated Vehicle Fee revenue. Vehicle Fee revenue is tied to population growth and San Bernardino County has become one of the fastest growing counties in the state.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Vehicle Fees

BUDGET UNIT: SDM DAT
FUNCTION: Public Safety
ACTIVITY: Vehicle Theft Prosecution

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Transfers	639,671	610,000	610,000	242,301	852,301
Contingencies	-	570,335	570,335	(57,746)	512,589
Total Appropriation	639,671	1,180,335	1,180,335	184,555	1,364,890
Departmental Revenue					
State, Fed or Gov't Aid	739,225	610,000	610,000	85,000	695,000
Total Revenue	739,225	610,000	610,000	85,000	695,000
Fund Balance		570,335	570,335	99,555	669,890

DEPARTMENT: District Attorney
FUND: Vehicle Fees
BUDGET UNIT: SDM DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	1,180,335	610,000	570,335
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	1,180,335	610,000	570,335
Board Approved Changes to Base Budget	-	184,555	85,000	99,555
TOTAL 2004-05 FINAL BUDGET	-	1,364,890	695,000	669,890

DEPARTMENT: District Attorney
FUND: Vehicle Fees
BUDGET UNIT: SDM DAT

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Transfers	-	242,301	-	242,301
Transfers increased for two staff added to the SANCATT program: one DDA and on DA Senior Investigator				
2. Contingencies	-	(102,367)	-	(102,367)
Reduced for increase in staffing costs for new positions				
3. Revenue	-	-	85,000	(85,000)
Vehicle fee revenue continues to increase as population increases.				
** Final Budget Adjustment - Fund Balance	-	44,621	-	44,621
Contingencies increased due to higher than anticipated fund balance.				
Total	-	184,555	85,000	99,555

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



LAW & JUSTICE GROUP

Michael D. Stodelle

MISSION STATEMENT

The mission of the Law and Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

SUMMARY OF BUDGET UNITS

	2004-05				
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Law & Justice Group Administration	127,740	5,000	122,740		1.0
2003 Local Law Enforcement Block Grant	71,271	300		70,971	-
2002 Local Law Enforcement Block Grant	129,139	892		128,247	-
2003-05 BJA Administration Congress Award	422,026	422,310		(284)	-
TOTAL	750,176	428,502	122,740	198,934	1.0

Law and Justice Group Administration

DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, Law and Justice departments collaborate on grant applications, projects, and operational enhancements, with assistance and coordination by the administrative analyst for the Group.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	104,396	115,587	114,341	127,740
Departmental Revenue	49,014	49,000	-	5,000
Local Cost	55,382	66,587	114,341	122,740
Budgeted Staffing		1.0		1.0

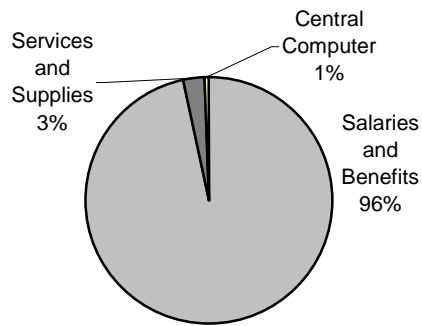
Workload Indicators

Total Grants Filed	-	-	7	5
Total Grants Received	-	-	3	4

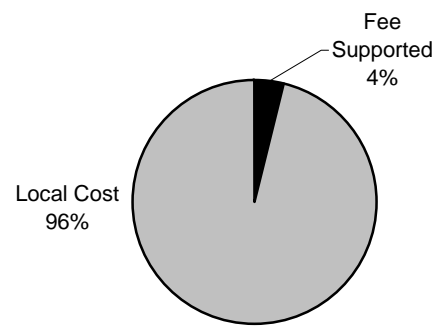
The budget history reflects a Board approved mid-year adjustment to decrease revenue provided by the Courts resulting from a reduced need for administrative support by the Law and Justice Group. Four other member departments, Sheriff, Probation, District Attorney, Public Defender, and Courts each transferred permanent local cost allocation to maintain funding for the group's operating costs.



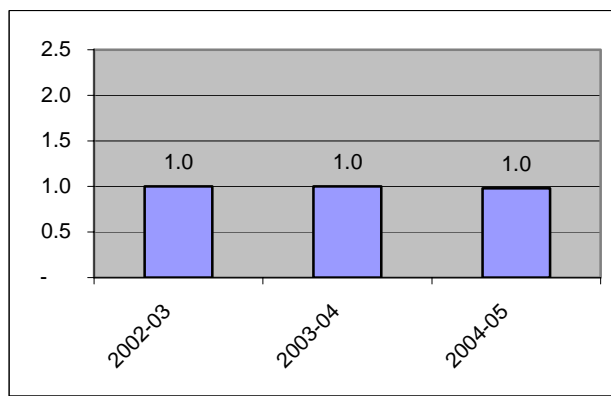
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



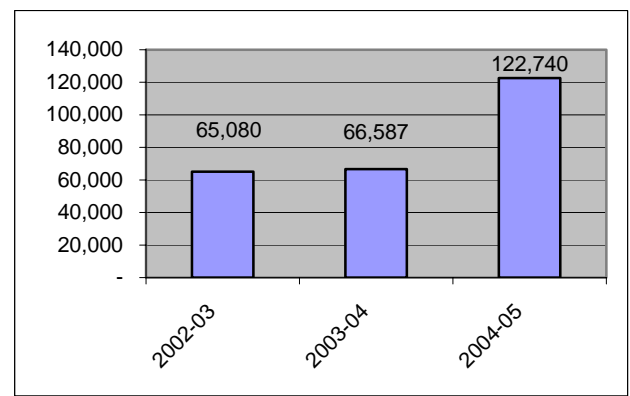
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Law & Justice Admin
FUND: General

BUDGET UNIT: AAA LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	111,600	111,502	109,647	13,659	123,306
Services and Supplies	2,004	3,348	1,408	2,046	3,454
Central Computer	564	564	790	-	790
Transfers	173	173	190	-	190
Total Appropriation	114,341	115,587	112,035	15,705	127,740
Departmental Revenue					
Current Services	-	49,000	5,000	-	5,000
Total Revenue	-	49,000	5,000	-	5,000
Local Cost	114,341	66,587	107,035	15,705	122,740
Budgeted Staffing		1.0	0.9	0.1	1.0



DEPARTMENT: Law & Justice Admin
 FUND: General
 BUDGET UNIT: AAA LNJ

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	1.0	115,587	49,000	66,587
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	6,709	-	6,709
Internal Service Fund Adjustments	-	349	-	349
Prop 172	-	-	-	-
Other Required Adjustments	-	-	(44,000)	44,000
Subtotal	-	7,058	(44,000)	51,058
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(0.1)	(10,610)	-	(10,610)
TOTAL BOARD APPROVED BASE BUDGET	0.9	112,035	5,000	107,035
Board Approved Changes to Base Budget	0.1	15,705	-	15,705
TOTAL 2004-05 FINAL BUDGET	1.0	127,740	5,000	122,740

DEPARTMENT: Law & Justice Admin
 FUND: General
 BUDGET UNIT: AAA LNJ

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
** Final Budget Adjustment - Policy item related to State Budget adoption Restore 0.1 FTE	0.1	13,659	-	13,659
** Final Budget Adjustment - Policy item related to State Budget adoption Restore services and supplies	-	2,046	-	2,046
Total	0.1	15,705	-	15,705

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



2003 US BJA Administration Congress Award

DESCRIPTION OF MAJOR SERVICES

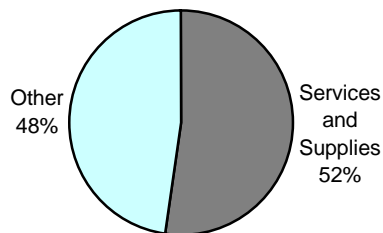
The award provides funding to jumpstart the law enforcement document imaging project called Storage Technology Optical Records Management (STORM). This collaborative imaging project seeks to electronically transmit data and documents between the Sheriff, District Attorney and Superior Court. Ultimately, the project will include Probation, Public Defender, Coroner and external law enforcement agencies.

There is no staffing associated with this budget unit.

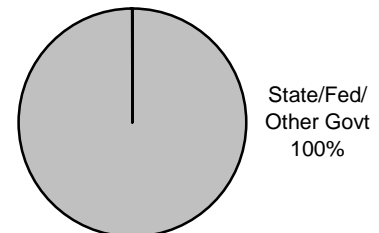
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	-	-	73,598	422,026
Departmental Revenue	-	-	73,314	422,310
Fund Balance		-		(284)

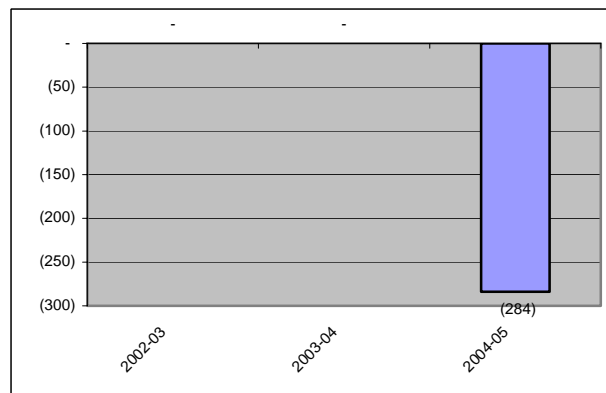
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2003 US BJA Congress Mand Award

BUDGET UNIT: SDY LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	62,004	-	-	220,290	220,290
Transfers	-	-	-	201,736	201,736
Total Appropriation	73,598	-	-	422,026	422,026
Departmental Revenue					
State, Fed or Gov't Aid	73,314	-	-	422,310	422,310
Total Revenue	73,314	-	-	422,310	422,310
Fund Balance		-	-	(284)	(284)



DEPARTMENT: Law & Justice Group Admin
 FUND: 2003 US BJA Congress Mand Award
 BUDGET UNIT: SDY LNJ

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	-	-	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	-	-	-
Board Approved Changes to Base Budget	-	422,026	422,310	(284)
TOTAL 2004-05 FINAL BUDGET	-	422,026	422,310	(284)

DEPARTMENT: Law & Justice Group Admin
 FUND: 2003 US BJA Congress Mand Award
 BUDGET UNIT: SDY LNJ

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase services and supplies Since this fund was established mid-year, planned expenditures for next year reflect as an increase in appropriations.	-	220,290	-	220,290
2. Increase transfers Since this fund was established mid-year, transfers to District Attorney, Sheriff, and Courts reflect as an increase in appropriations.	-	202,020	-	202,020
3. Increase revenue Grant revenue that will be received next year is treated as an increase in revenue, since this fund was established mid-year.	-	-	422,310	(422,310)
** Final Budget Adjustment - Fund balance Transfers decreased due to lower than anticipated fund balance.	-	(284)	-	(284)
Total	-	422,026	422,310	(284)

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**



2003 Local Law Enforcement Block Grant

DESCRIPTION OF MAJOR SERVICES

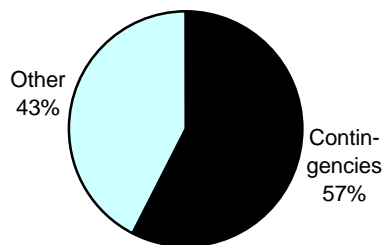
The grant provides funding for one probation officer for drug courts in Big Bear and Barstow; the purchase of an inventory control and warehouse management system for use at the West Valley Detention Center; procurement of application support and maintenance for the Law & Justice Group's e-Filing and Red Light Server; and further development of the Law & Justice Group's Storage Technology Optical Records Management (STORM) project.

There is no staffing associated with this budget unit.

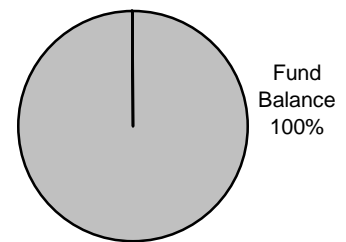
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	-	-	102,100	71,271
Departmental Revenue	-	-	173,071	300
Fund Balance		-		70,971

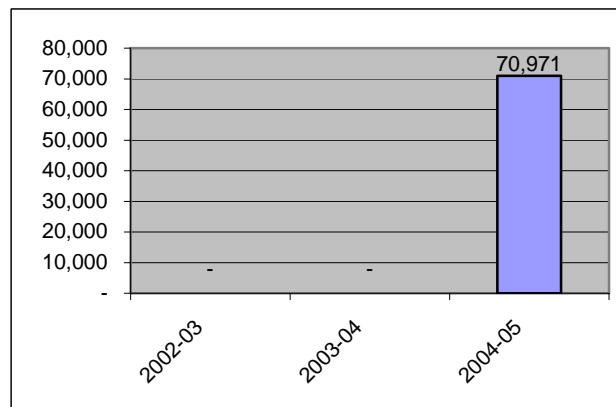
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2003 Local Law Enf Block Grant

BUDGET UNIT: SDU LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Transfers	102,100	-	-	30,343	30,343
Contingencies	-	-	-	40,928	40,928
Total Appropriation	102,100	-	-	71,271	71,271
Departmental Revenue					
Use of Money and Prop	2,131	-	-	300	300
Total Revenue	173,071	-	-	300	300
Fund Balance		-	-	70,971	70,971

DEPARTMENT: Law & Justice Group Admin
FUND: 2003 Local Law Enf Block Grant
BUDGET UNIT: SDU LNJ

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	-	-	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	-	-	-
Board Approved Changes to Base Budget	-	71,271	300	70,971
TOTAL 2004-05 FINAL BUDGET	-	71,271	300	70,971

DEPARTMENT: Law & Justice Group Admin
FUND: 2003 Local Law Enf Block Grant
BUDGET UNIT: SDU LNJ

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase transfers Since this fund was established mid-year, planned expenditures for next year reflect as an increase in appropriations.	-	30,343	-	30,343
2. Increase contingencies Since this fund was established mid-year, contingencies for next year reflect as an increase in appropriations. Each LLEBG allocation is spent over a two-year period.	-	42,351	-	42,351
3. Increase interest earnings Since this fund was established mid-year, interest earned on the fund balance is selected as an increase in revenue.	-	-	300	(300)
** Final Budget Adjustment - Fund Balance Decrease contingencies to adjust for fund balance at June 30, 2004.	-	(1,423)	-	(1,423)
Total	-	71,271	300	70,971

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



2002 Local Law Enforcement Block Grant

DESCRIPTION OF MAJOR SERVICES

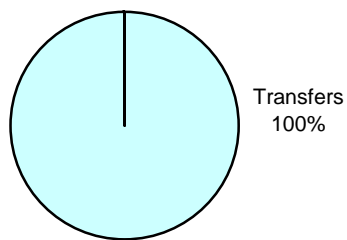
The grant provides funding for a law and justice data-sharing interface whereby the District Attorney, Public Defender, Probation, and Superior Court share information more efficiently.

There is no staffing associated with this budget unit.

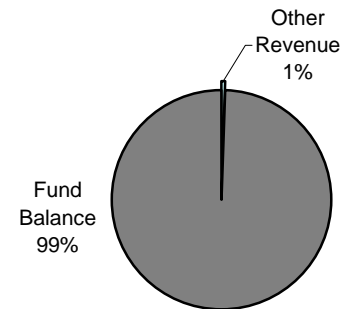
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	-	235,550	108,024	129,139
Departmental Revenue	231,982	3,568	4,288	892
Fund Balance		231,982		128,247

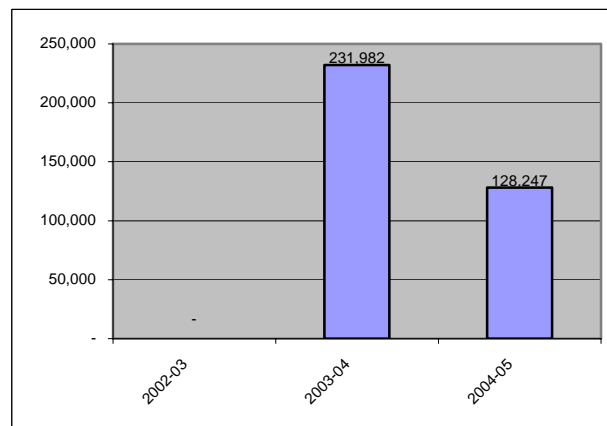
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2002 Local Law Enf Block Grant

BUDGET UNIT: SDT LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Transfers	108,027	235,550	235,550	(106,411)	129,139
Total Appropriation	108,024	235,550	235,550	(106,411)	129,139
Departmental Revenue					
Use of Money and Prop	4,288	3,568	3,568	(2,676)	892
Total Revenue	4,288	3,568	3,568	(2,676)	892
Fund Balance		231,982	231,982	(103,735)	128,247

DEPARTMENT: Law & Justice Group Admin
FUND: 2002 Local Law Enf Block Grant
BUDGET UNIT: SDT LNJ

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	235,550	3,568	231,982
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	235,550	3,568	231,982
Board Approved Changes to Base Budget	-	(106,411)	(2,676)	(103,735)
TOTAL 2004-05 FINAL BUDGET	-	129,139	892	128,247

DEPARTMENT: Law & Justice Group Admin
FUND: 2002 Local Law Enf Block Grant
BUDGET UNIT: SDT LNJ

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduction in transfers out	-	(162,149)	-	(162,149)
Transfers to District Attorney for EIS programming and support and to Sheriff for CIT training are reduced as this grant nears completion.				
2. Reduction in interest earnings	-	-	(2,676)	2,676
Interest earnings on fund balance are reduced as this grant nears completion.				
** Final Budget Adjustment - Fund Balance	-	55,738	-	55,738
Transfers increased due to higher than anticipated fund balance.				
Total	-	(106,411)	(2,676)	(103,735)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



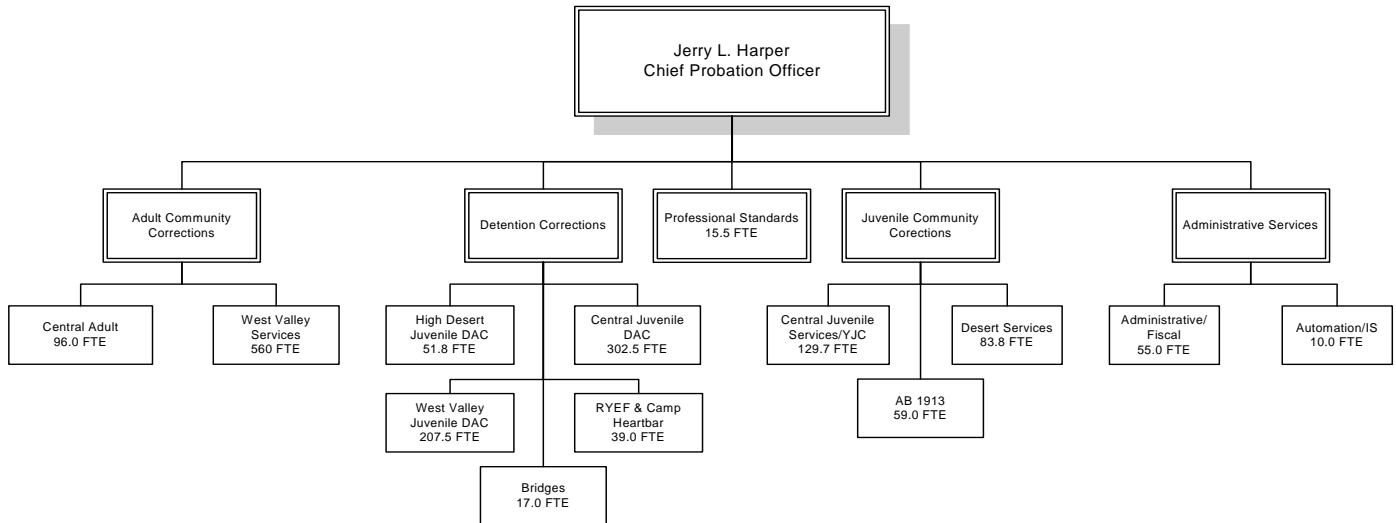
PROBATION

Jerry L. Harper

MISSION STATEMENT

To protect the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2004-05

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Admin & Community Corrections	35,876,996	22,884,596	12,992,400		447.0
Court-Ordered Placements	5,382,883	-	5,382,883		-
Detention Corrections Bureau	44,827,870	13,366,748	31,461,122		617.8
AB 1913 Special Revenue	11,174,709	5,544,314		5,630,395	59.0
TOTAL	97,262,458	41,795,658	49,836,405	5,630,395	1,123.8

Administration and Community Corrections

DESCRIPTION OF MAJOR SERVICES

The Community Corrections Bureau provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for probation, the Bureau focuses on providing efficient and cost-effective strategies, thereby promoting safe and vibrant communities to maximize the quality of life for all residents in San Bernardino County.

Probation Administration is responsible for overall management efforts of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff.



BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	32,210,164	33,879,650	32,250,331	35,876,996
Departmental Revenue	21,949,340	20,846,422	23,001,480	22,884,596
Local Cost	10,260,824	13,033,228	9,248,851	12,992,400
Budgeted Staffing		458.6		447.0

Workload Indicators

Adult Services:

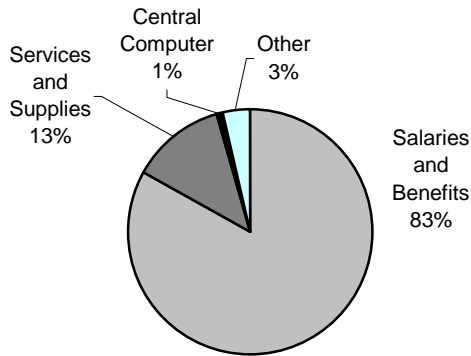
Supervision (avg)	17,787	20,000	18,750	20,000
Investigations (avg)	12,197	14,000	14,959	14,500
Electronic Monitoring (avg)	58	75	49	75

Juvenile Services:

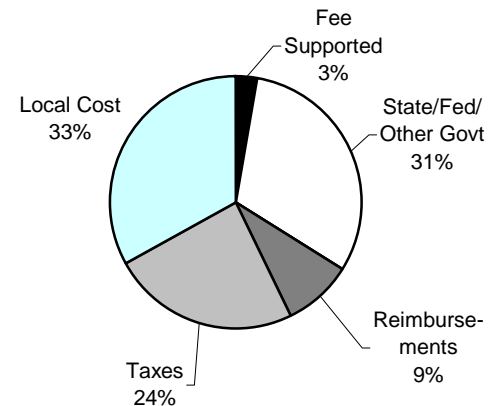
Supervision (avg)	3,265	3,700	3,083	3,300
Investigations (avg)	2,772	3,000	3,996	3,100
Intake/Community Services Team	9,691	7,800	11,664	9,200

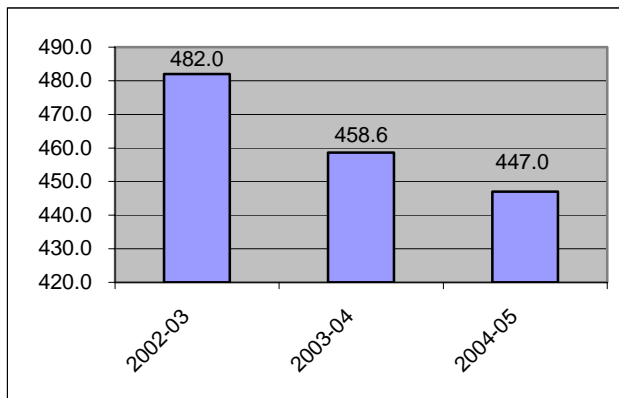
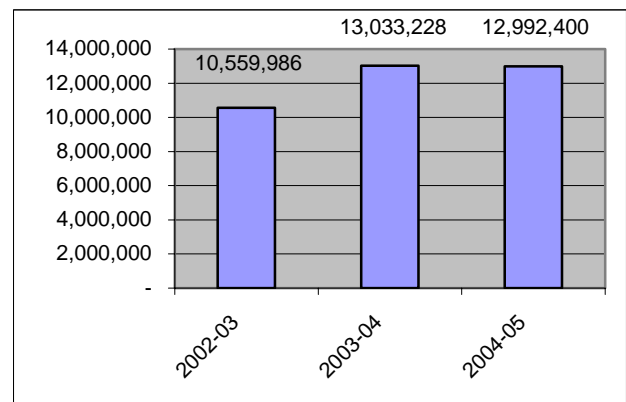
Ongoing expense reduction efforts including hiring controls, deferred equipment purchases, reduced travel and training, efficiencies in service contracts, and redeployment of county vehicles resulted in material savings in services and supplies for 2003-04. A significant increase in Title IV-E federal revenue, due to improved claiming practices, accounts for the largest portion of the positive revenue variance.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART**2004-05 LOCAL COST TREND CHART**

GROUP: Law & Justice
DEPARTMENT: Prob - Admin
FUND: General

BUDGET UNIT: AAA PRB
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	30,362,209	30,835,960	31,636,564	1,071,214	32,707,778
Services and Supplies	3,867,406	5,007,920	5,259,926	(311,488)	4,948,438
Central Computer	311,159	311,159	411,138	-	411,138
Other Charges	61,699	74,500	74,500	255,400	329,900
Vehicles	-	28,600	28,600	71,400	100,000
Transfers	867,725	973,165	973,165	(28,051)	945,114
Total Exp Authority	35,470,198	37,231,304	38,383,893	1,058,475	39,442,368
Reimbursements	(3,518,467)	(3,351,654)	(3,351,654)	(213,718)	(3,565,372)
Total Appropriation	31,951,731	33,879,650	35,032,239	844,757	35,876,996
Departmental Revenue					
Taxes	7,432,570	7,432,570	8,413,820	1,125,000	9,538,820
State, Fed or Gov't Aid	14,386,107	12,194,705	12,194,705	104,166	12,298,871
Current Services	1,302,778	1,217,147	1,217,147	(172,242)	1,044,905
Other Revenue	(157,754)	2,000	2,000	-	2,000
Other Financing Sources	37,779	-	-	-	-
Total Revenue	23,001,480	20,846,422	21,827,672	1,056,924	22,884,596
Local Cost	9,248,851	13,033,228	13,204,567	(212,167)	12,992,400
Budgeted Staffing		458.6	445.6	1.4	447.0



DEPARTMENT: Prob - Admin
 FUND: General
 BUDGET UNIT: AAA PRB

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	458.6	33,879,650	20,846,422	13,033,228
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	1,920,163	-	1,920,163
Internal Service Fund Adjustments	-	470,015	-	470,015
Prop 172	-	-	981,250	(981,250)
Other Required Adjustments	-	40,392	-	40,392
Subtotal	-	2,430,570	981,250	1,449,320
Board Approved Adjustments During 2003-04				
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(13.0)	(1,277,981)	-	(1,277,981)
TOTAL BOARD APPROVED BASE BUDGET	445.6	35,032,239	21,827,672	13,204,567
Board Approved Changes to Base Budget	1.4	844,757	1,056,924	(212,167)
TOTAL 2004-05 FINAL BUDGET	447.0	35,876,996	22,884,596	12,992,400



DEPARTMENT: Prob - Admin
FUND: General
BUDGET UNIT: AAA PRB

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer staff from institutions (PRN) Training and aftercare responsibilities will be coordinated by administration (PRB). Transfer 7.0 FTE including 1.0 probation custody specialist II, 2.0 probation custody specialist I, and 4.0 probation officer II.	7.0	597,470	-	597,470
2. Reductions in Adult Case Management/Supervision The department believes that continued investment in the lives of juvenile offenders and other at-risk youth will help the county avoid other costs related to destabilized families, criminal behavior, substance abuse, and family violence. For these reasons, staff recommends reducing the Adult Case Management program to salvage juvenile services. Eliminate 2.0 FTE probation officer III and 12.0 FTE probation officer II positions. All 14.0 positions are currently filled. Reduce adult supervision fee revenue accordingly. The adjustment enables the transfer of \$1,211,859 in local cost to institutions to help offset the impact of the TANF reduction. The balance of this reduction partially offsets the transfer of training and aftercare responsibilities to this budget unit.	(14.0)	(1,713,166)	(148,713)	(1,564,453)
** Final Budget Adjustment - Fees Increase adult investigation fees to offset actual costs, based on ability to pay, as determined by the court.	-	10,005	10,005	-
** Final Budget Adjustment - Policy item related to State Budget Restore adult case management staff, including positions denoted in #4 below.	17.0	1,559,461	1,273,713	285,748
3. Delete unfunded grants The adverse economy has affected many agencies, resulting in the deletion or partial funding of various department grants, including: 1) State: PASSAGES adult grant deleted (eliminate 2.0 probation officer II positions); 2) Federal: COPS juvenile grant deleted (eliminate 9.0 probation officer II positions--schools in the Bear Valley/Rim districts and Ontario/Montclair district were able to fund these positions); 3) Federal: IMPACT/Night Light juvenile grant decreased (eliminate 1.0 supervising probation officer, 4.0 probation officer II, and 1.0 clerk II--leaving 1.0 probation officer II position); 4) PROP 36 at same funding level, but inadequate to fund existing positions (eliminate 3.0 probation officer III and 3.0 probation officer II positions, and redirect to other 1000 series costs; 5) JAIBG grant decreased; and 6) Federal: SB 933 decreased.	(21.0)	(1,594,775)	(1,610,736)	15,961
4. Increase worker's compensation charges by deleting positions. Add mandated worker's compensation surcharge of \$322,979, not included in local cost target. Requires deletion of 3.0 supervising probation officer positions (\$322,979) from Adult Case Management/Supervision to maintain funding level. These 3.0 positions are currently filled.	(3.0)	6,920	-	6,920
5. Revise Title IV-E revenue forecast Federal Title IV-E revenue is based on family maintenance (permanency) and family reunification efforts, to reduce the number of children in out-of-home care and the length of time of these placements. Claims reimburse costs for case management activities by probation officers and probation corrections officers to the juvenile population. Reimbursement for services has increased over the last few years, and is now being recorded more accurately. To maximize reimbursements, this action allocates the revenue to add 0.5 transcriber typist II, 0.7 PSE, 0.8 extra help probation officer II, 1.0 FTE for overtime, 1.0 business application manager (transfer from AB 1913 grant) and 6.0 probation officer II positions--otherwise deleted due to state budget impact.	10.0	1,714,902	1,714,902	-
6. Adjust various 5000 series appropriations/reimbursements Transfers Out - net decrease of (\$28,051), resulting from an increase to EHAP (\$3,852); increase in rents (\$25,519); increase sheriff/court notices (\$3,116); and decrease in HSS admin support (\$60,538). Transfer In - net increase of \$213,718 in reimbursements, due to increase to ILSP (\$205,648); increase TAD/AFDC (\$28,810); increase Fout Springs (\$30,128); decrease LLEBG (\$20,268) with 0.6 position; and decrease administrative overhead (\$30,600) to sheriff for pre-trial detention.	(0.6)	(4,968)	-	(4,968)
7. Risk management liability adjustments Adjust target increases for risk management liabilities, to distribute appropriately among funds. This change accommodates a transfer of \$244,876 to PRN, and eliminates \$2,538 that belongs with the sheriff for pre-trial detention.	-	(247,334)	-	(247,334)
8. Adjust revenue to reflect AB 3000 changes AB3000 was passed by the legislature in 2001, and became effective in January 2003. This legislation reprioritized the distribution of fines to insure that victims are paid first, followed by the state, and lastly county probation. The resulting projected loss of income is \$200,240.	-	(200,240)	(200,240)	-
9. Adjust various other revenues Adjustments to reflect actuals.	-	-	17,993	(17,993)
** Final Budget Adjustment - Policy item related to State Budget Add adult sex offender unit to enhance public safety.	6.0	716,482	-	716,482
Total	1.4	844,757	1,056,924	(212,167)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Court-Ordered Placements

DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are managed in an independent budget to identify expenditures and separate ongoing operational costs.

The department has sought alternatives to reduce court-ordered placements through a variety of programs that offer better service for our clients, and are innovative, efficient, and cost-effective. A positive trend shows that placements have decreased significantly, by more than 25% since 2002-03. This reduction enables the department to decrease general fund expenditures and transfer a portion of local cost to institutions to partially offset the loss of federal funding and maintain a treatment program that would otherwise be eliminated.

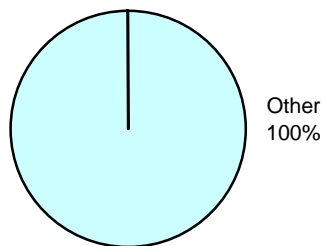
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

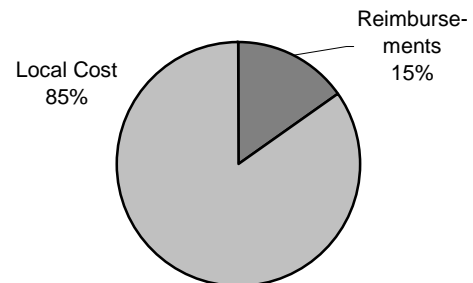
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	6,338,894	7,382,883	3,756,778	5,382,883
Departmental Revenue	18,245	-	134,007	-
Local Cost	6,320,649	7,382,883	3,622,771	5,382,883

In 2003-04, fewer youth were committed to facilities than anticipated because of successful intervention programs, resulting in an ongoing trend of reduced youth authority and foster care costs.

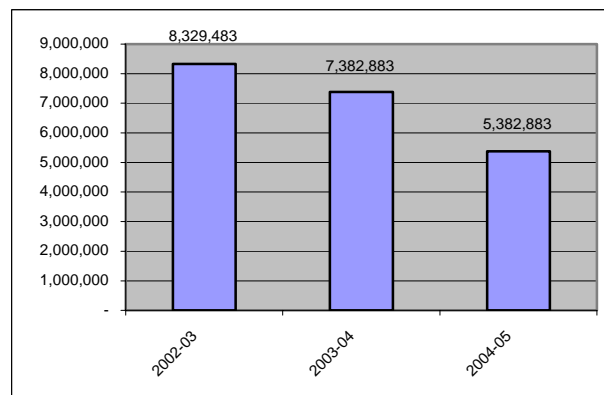
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Prob - Court Placement
FUND: General

BUDGET UNIT: AAA PYA
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Other Charges	4,510,214	8,376,010	7,376,010	(1,030,127)	6,345,883
Total Exp Authority	4,510,214	8,376,010	7,376,010	(1,030,127)	6,345,883
Reimbursements	(753,436)	(993,127)	(993,127)	30,127	(963,000)
Total Appropriation	3,756,778	7,382,883	6,382,883	(1,000,000)	5,382,883
Local Cost	3,622,771	7,382,883	6,382,883	(1,000,000)	5,382,883

DEPARTMENT: Prob - Court Placement
FUND: General
BUDGET UNIT: AAA PYA

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	7,382,883	-	7,382,883
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	(1,000,000)	-	(1,000,000)
Subtotal	-	(1,000,000)	-	(1,000,000)
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	-	6,382,883	-	6,382,883
Department Recommended Funded Adjustments	-	(1,000,000)	-	(1,000,000)
TOTAL 2004-05 PROPOSED BUDGET	-	5,382,883	-	5,382,883

DEPARTMENT: Prob - Court Placement
FUND: General
BUDGET UNIT: AAA PYA

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer local cost to offset TANF loss TANF represents \$4.2 million of funding for San Bernardino County probation in FY 2004-05, and this local cost shift will help to retain staff.	-	(1,000,000)	-	(1,000,000)
2. Adjust obligation for court-ordered placement Reduce payment to Fouts Springs.	-	(30,127)	-	(30,127)
3. Adjust obligation for court-ordered placement Reduce reimbursement for Fouts Springs placements.	-	30,127	-	30,127
Total	-	(1,000,000)	-	(1,000,000)



Detention Corrections Bureau

DESCRIPTION OF MAJOR SERVICES

The Detention Corrections Bureau operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment to legally detained youth. They offer specialized services such as multi-lingual staff, due to the diverse population of San Bernardino County.

Additionally, staff operates three treatment programs designed to offer quality services to post-adjudicated youth. Counseling, education and guidance offered in open settings are proven to positively impact outcomes for selected participants.

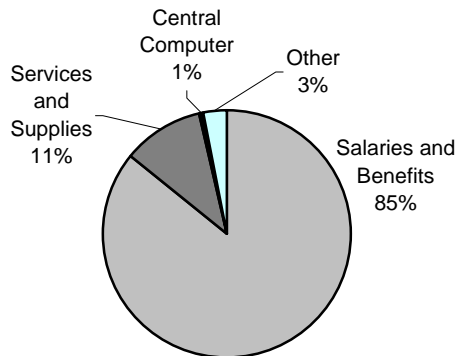
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	36,981,552	42,043,813	40,899,061	44,827,870
Departmental Revenue	17,870,779	16,003,119	15,924,688	13,366,748
Local Cost	19,110,773	26,040,694	24,974,373	31,461,122
Budgeted Staffing		613.0		617.8

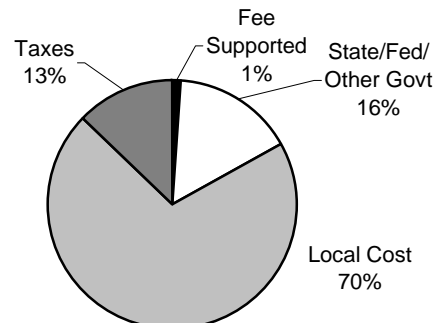
Workload Indicators

Average systemwide daily population	488	543	467	470
West Valley Juvenile Detention & Assessment Center	155	175	177	182
High Desert Juvenile Detention & Assessment Center	-	-	-	40
Camp Heart Bar	20	20	17	20
Regional Youth Educ Facility - Boys	26	40	20	30
Regional Youth Educ Facility - Girls (formerly KYC)	20	40	26	-
Average length of stay - deten/assess facility (days)	34	34	34	34

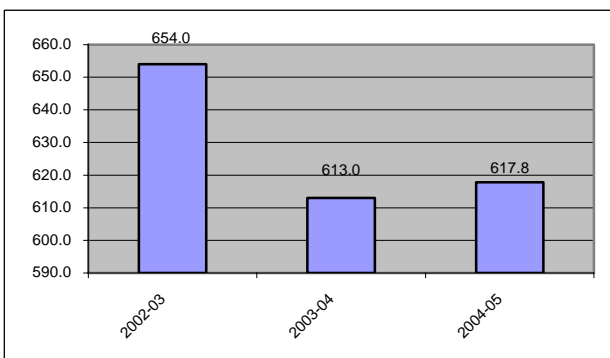
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



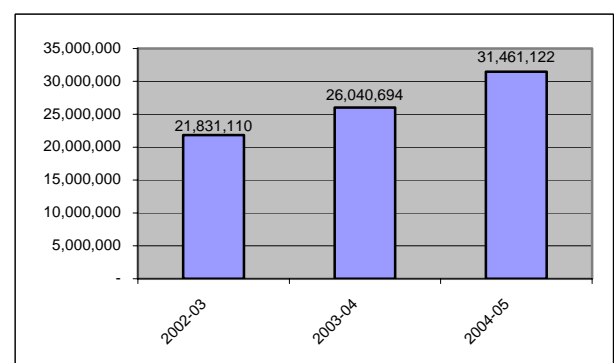
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Prob - Deten/Correc
FUND: General

BUDGET UNIT: AAA PRN
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	35,198,835	35,887,449	34,218,444	4,249,911	38,468,355
Services and Supplies	4,926,437	4,802,394	4,911,640	(134,618)	4,777,022
Central Computer	158,655	158,655	257,743	-	257,743
Other Charges	134,523	160,100	160,100	-	160,100
Equipment	116,889	43,000	43,000	-	43,000
Transfers	787,788	992,215	992,215	129,435	1,121,650
Total Exp Authority	41,365,801	42,043,813	40,583,142	4,244,728	44,827,870
Reimbursements	(1,100,000)	-	-	-	-
Total Appropriation	40,265,801	42,043,813	40,583,142	4,244,728	44,827,870
Departmental Revenue					
Taxes	4,729,930	4,729,930	5,711,180	-	5,711,180
State, Fed or Gov't Aid	10,737,126	10,833,189	6,633,189	526,970	7,160,159
Current Services	458,115	440,000	440,000	55,409	495,409
Other Revenue	(1,873)	-	-	-	-
Other Financing Sources	1,390	-	-	-	-
Total Revenue	15,924,688	16,003,119	12,784,369	582,379	13,366,748
Local Cost	24,974,373	26,040,694	27,798,773	3,662,349	31,461,122
Budgeted Staffing		613.0	562.0	55.8	617.8

Increased 2003-04 reimbursements reflect a change in funding source for the Camp Heart Bar treatment program. The corresponding reduction in revenue is not evident due to an increase in Title IV-E claims and meal claims.

DEPARTMENT: Prob - Deten/Correc
FUND: General
BUDGET UNIT: AAA PRN

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	613.0	42,043,813	16,003,119	26,040,694
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	2,439,512	-	2,439,512
Internal Service Fund Adjustments	-	118,359	-	118,359
Prop 172	-	-	981,250	(981,250)
Other Required Adjustments	13.0	1,121,300	-	1,121,300
Subtotal	13.0	3,679,171	981,250	2,697,921
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(64.0)	(5,139,842)	(4,200,000)	(939,842)
TOTAL BOARD APPROVED BASE BUDGET	562.0	40,583,142	12,784,369	27,798,773
Board Approved Changes to Base Budget	55.8	4,244,728	582,379	3,662,349
TOTAL 2004-05 FINAL BUDGET	617.8	44,827,870	13,366,748	31,461,122



DEPARTMENT: Prob - Deten/Correc
 FUND: General
 BUDGET UNIT: AAA PRN

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer local cost from Administration and Community Corrections (PRB) Savings from Adult Case Management/Supervision is moved to institutions to offset 9% reduction and a portion of the TANF loss.	19.0	1,211,859	-	1,211,859
2. Transfer local cost (from PYA) to offset TANF loss to institutions (PRN) TANF represents \$4.2 million of funding for San Bernardino County probation in FY 2004-05, and this local cost shift will help to retain some staff.	16.0	1,000,000	-	1,000,000
3. Revise Title IV-E revenue forecast Costs for intake services at the juvenile halls are being adjusted to reflect updated recordkeeping. This revenue is available to reimburse costs for case management, effective at the time wards are ordered into placement by the courts. Utilized to offset recurrent and overtime FTEs.	8.8	850,000	850,000	-
4. Transfer training/aftercare responsibilities to administration (PRB) Transfer 7.0 FTE including 1.0 probation custody specialist II, 2.0 probation custody specialist I, and 4.0 probation officer II.	(7.0)	(597,470)	-	(597,470)
5. Adjust salaries & benefits Increase expenses related to step advances.	-	493,723	-	493,723
6. Risk management liability adjustments Adjust target for risk management liabilities, to distribute appropriately among funds. This change accommodates a transfer of \$244,876 from PRB.	-	244,876	-	244,876
7. Reduce services and supplies. Various reductions are made in expense accounts including training, equipment, and uniforms.	-	(420,594)	-	(420,594)
8. Move expense for HDJDAC food service Reduce services & supplies by \$190,000, and increase transfers by \$190,000.	-	-	-	-
9. Various adjustments to transfers Increase EHAP expense (\$3,467) and adjust both HSS (\$45,000) and sheriff costs for WVJH (\$19,032).	-	(60,565)	-	(60,565)
10. Adjust revenue related to the elimination of RYEF Reduce realignment revenue and federal aid to children.	-	-	(550,000)	550,000
** Final Budget Adjustment - Policy item related to State Budget Reinstate Boys RYEF Treatment Program	19.0	1,450,490	-	1,450,490
11. Adjust various revenues Adjust meal claim and other federal revenue.	-	-	209,970	(209,970)
** Final Budget Adjustment - Fees Increase institution reimbursement rates for reasonable support of a minor - Girls Regional Youth Educ Facility.	-	3,311	3,311	-
** Final Budget Adjustment - Fees Increase institution reimbursement rates for reasonable support of a minor - Boys Regional Youth Educ Facility.	-	3,344	3,344	-
** Final Budget Adjustment - Fees Increase institution reimbursement rates for reasonable support of a minor - Central Juvenile Hall.	-	51,975	51,975	-
** Final Budget Adjustment - Fees Add fee for institution reimbursement for reasonable support of a minor - Camp Heart Bar.	-	13,779	13,779	-
Total	55.8	4,244,728	582,379	3,662,349

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**



Pretrial Detention

DESCRIPTION OF MAJOR SERVICES

On December 4, 1989 the Board of Supervisors authorized the establishment of the Pretrial Detention Review program under the direction of the Probation Department. A transfer of responsibility to the Sheriff was authorized by the Board on February 3, 2004 to provide increased efficiency and help alleviate jail overcrowding with no additional local cost. Beginning in 2004-05 this program is included in the Sheriff budget unit.

BUDGET AND WORKLOAD HISTORY

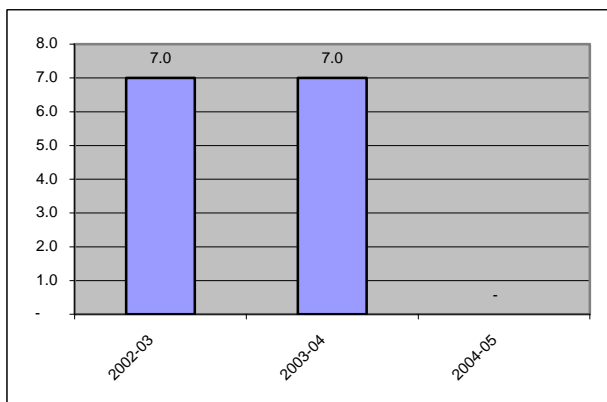
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	392,853	512,610	457,083	-
Local Cost	392,853	512,610	457,083	-
Budgeted Staffing		7.0		-

Workload Indicators

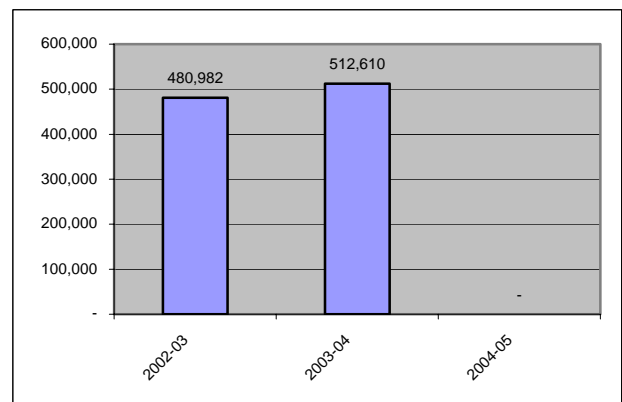
Felony Screening	35,990	39,000	25,417	-
Court Referrals	720	1,000	605	-
Daily Pre-Arrestment	5,216	5,900	-	-
On-site Interviews	349	500	3,319	-

Note: Pre-Arrestment reporting service to the courts was discontinued as a workload indicator.

2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Probation
FUND: General

BUDGET UNIT: AAA POR
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	420,443	451,719	451,719	(451,719)	-
Services and Supplies	12,710	24,211	24,211	(24,211)	-
Central Computer	4,867	4,867	4,867	(4,867)	-
Transfers	19,063	31,813	31,813	(31,813)	-
Total Appropriation	457,083	512,610	512,610	(512,610)	-
Local Cost	457,083	512,610	512,610	(512,610)	-
Budgeted Staffing		7.0	7.0	(7.0)	-



DEPARTMENT: Probation
FUND: General
BUDGET UNIT: AAA POR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	7.0	512,610	-	512,610
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	7.0	512,610	-	512,610
Board Approved Changes to Base Budget	(7.0)	(512,610)	-	(512,610)
TOTAL 2004-05 FINAL BUDGET	-	-	-	-

DEPARTMENT: Probation
FUND: General
BUDGET UNIT: AAA POR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer appropriations to Sheriff budget unit (AAA SHR)	(7.0)	(451,719)	-	(451,719)
Transfer of responsibility results in an equivalent increase of local cost in the Sheriff's budget.				
2. Transfer appropriations to Sheriff budget unit	-	(24,211)	-	(24,211)
Transfer of responsibility results in an equivalent increase of local cost in the Sheriff's budget.				
3. Transfer appropriations to Sheriff budget unit	-	(4,867)	-	(4,867)
Transfer of responsibility results in an equivalent increase of local cost in the Sheriff's budget.				
4. Transfer appropriations to Sheriff budget unit	-	(31,813)	-	(31,813)
Transfer of responsibility results in an equivalent increase of local cost in the Sheriff's budget.				
Total	(7.0)	(512,610)	-	(512,610)



AB 1913

DESCRIPTION OF MAJOR SERVICES

Assembly Bill 1913 (Schiff Cardenas Crime Prevention Act of 2000) allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. This fund will no longer be used and is replaced with AB1913 Special Revenue Fund, where all operational activities have been combined beginning in 2004-05.

BUDGET AND WORKLOAD HISTORY

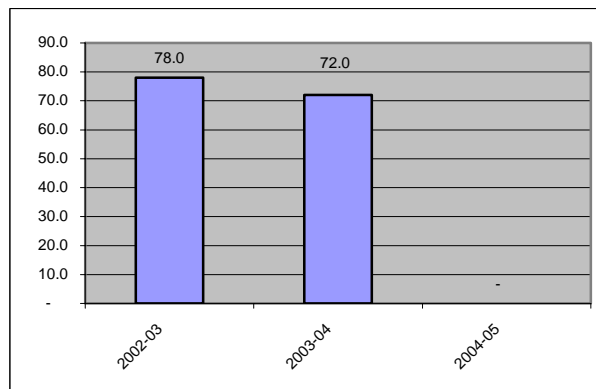
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	274,212	260,781	188,208	-
Departmental Revenue	274,201	260,781	188,208	-
Local Cost	11	-	-	-
Budgeted Staffing		72.0		-

Workload Indicators

House Arrest Program	78	70	1,020	-
Day Reporting Centers	939	800	1,780	-
Schools Programs	1,314	1,200	1,100	-
SUCCESS Expansion	351	575	365	-

NOTE: Figures given represent total number of minors in the program (completed, in progress, and incomplete),

2004-05 STAFFING TREND CHART



GROUP: Law & Justice
DEPARTMENT: Prob - AB1913
FUND: General

BUDGET UNIT: AAA PRG 1913
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	4,550,041	4,794,692	5,122,703	(5,122,703)	-
Services and Supplies	674,408	196,014	196,014	(196,014)	-
Central Computer	35,654	35,654	47,475	(47,475)	-
Other Charges	1,380	2,000	2,000	(2,000)	-
Transfers	266,052	734,357	734,357	(734,357)	-
Total Exp Authority	5,526,720	5,762,717	6,102,549	(6,102,549)	-
Reimbursements	(5,338,512)	(5,501,936)	(5,841,768)	5,841,768	-
Total Appropriation	188,208	260,781	260,781	(260,781)	-
<u>Departmental Revenue</u>					
State, Fed or Gov't Aid	187,908	260,781	260,781	(260,781)	-
Total Revenue	188,208	260,781	260,781	(260,781)	-
Local Cost	-	-	-	-	-
Budgeted Staffing		72.0	72.0	(72.0)	-



An additional transfer between funds (from SIG PRG to AAA PRG) in 2003-04 was processed to accommodate anticipated expenditures during the year; however, a significant variance is reported due to the discontinuation of the Preventing Repeat Offenders (PRO) program in January 2004.

DEPARTMENT: Prob - AB1913
FUND: General
BUDGET UNIT: AAA PRG 1913

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	72.0	260,781	260,781	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	72.0	260,781	260,781	-
Board Approved Changes to Base Budget	(72.0)	(260,781)	(260,781)	-
TOTAL 2004-05 FINAL BUDGET	-	-	-	-

DEPARTMENT: Prob - AB1913
FUND: General
BUDGET UNIT: AAA PRG 1913

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	(72.0)	(5,122,703)	-	(5,122,703)
2. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	(196,014)	-	(196,014)
3. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	(47,475)	-	(47,475)
4. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	(2,000)	-	(2,000)
5. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	(734,357)	-	(734,357)
6. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	5,841,768	-	5,841,768
7. Merge accounting in special revenue fund (SIG PRG) Accounting adjustment in accordance with GASB 34.	-	-	(260,781)	260,781
Total	(72.0)	(260,781)	(260,781)	-



AB 1913 Special Revenue Fund

DESCRIPTION OF MAJOR SERVICES

Assembly Bill 1913 (Schiff Cardenas Crime Prevention Act of 2000) was signed by Governor Davis on September 7, 2000. Also known as AB1913, the Bill allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council (JJCC), mandated to oversee local AB1913 programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This Plan identifies and addresses public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, House Arrest Program, SUCCESS Program, and a variety of others, each designed to utilize probation officers to meet the diverse needs of youth throughout the county.

Operations have been combined in a single special revenue fund beginning in 2004-05.

BUDGET AND WORKLOAD HISTORY

	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Actual 2003-04</u>	<u>Final 2004-05</u>
Total Appropriation	5,948,667	12,511,539	6,302,291	11,174,709
Departmental Revenue	6,080,669	6,320,513	5,312,611	5,544,314
Fund Balance		6,191,026		5,630,395
Budgeted Staffing		-		59.0

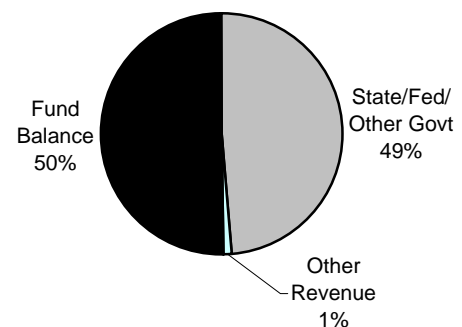
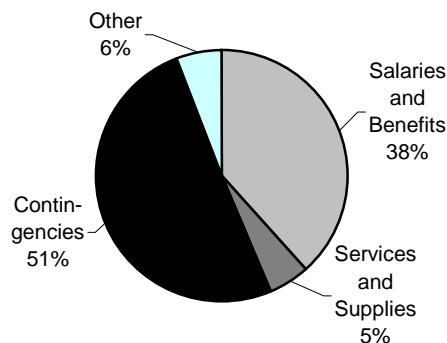
Workload Indicators

House Arrest Program	-	-	-	980
Day Reporting Centers	-	-	-	1,800
Schools Programs	-	-	-	1,300
SUCCESS Expansion	-	-	-	-

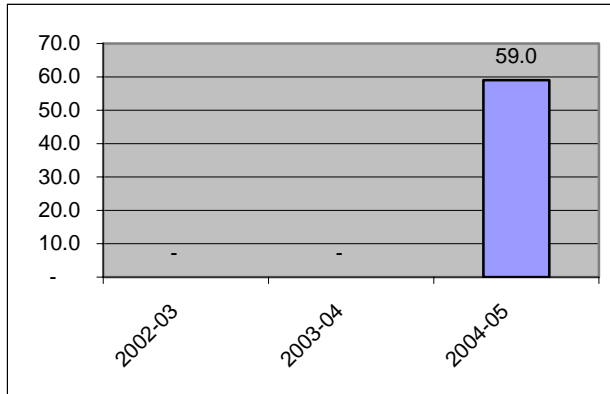
NOTE: Figures given represent total number of minors in the program (completed, in progress, and incomplete) as reported to the State Board of Corrections.

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

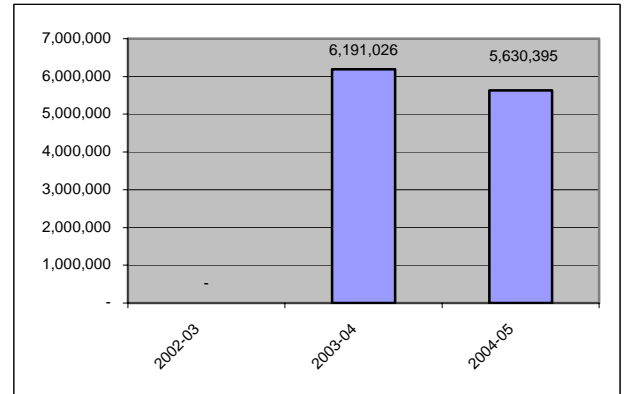
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Probation
 FUND: Prob - AB1913 Spec Rev

BUDGET UNIT: SIG PRG PRG
 FUNCTION: Public Protection
 ACTIVITY: Detention & Corrections

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	-	-	-	4,259,381	4,259,381
Services and Supplies	-	-	-	598,622	598,622
Central Computer	-	-	-	47,475	47,475
Other Charges	-	-	-	650	650
Transfers	5,873,242	6,313,833	6,313,833	(5,675,647)	638,186
Contingencies	-	6,197,706	6,197,706	(567,311)	5,630,395
Total Appropriation	5,873,242	12,511,539	12,511,539	(1,336,830)	11,174,709
Departmental Revenue					
Use of Money and Prop	161,272	400,000	400,000	(277,429)	122,571
State, Fed or Gov't Aid	5,151,339	5,920,513	5,920,513	(498,770)	5,421,743
Total Revenue	5,312,611	6,320,513	6,320,513	(776,199)	5,544,314
Fund Balance		6,191,026	6,191,026	(560,631)	5,630,395
Budgeted Staffing		-	-	59.0	59.0

DEPARTMENT: Probation
 FUND: Prob - AB1913 Spec Rev
 BUDGET UNIT: SIG PRG PRG

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	12,511,539	6,320,513	6,191,026
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts				
	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	12,511,539	6,320,513	6,191,026
Board Approved Changes to Base Budget	59.0	(1,560,629)	(552,400)	(1,008,229)
TOTAL 2004-05 FINAL BUDGET	59.0	10,950,910	5,768,113	5,182,797



DEPARTMENT: Probation
 FUND: Prob - AB1913 Spec Rev
 BUDGET UNIT: SIG PRG PRG

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Merge accounting in special revenue fund Accounting adjustment in accordance with GASB 34, to establish special revenue fund for both revenue and expenses. Add salaries and benefits of \$5,122,703; services and supplies in the amount of \$196,041; \$47,475 in central computer charges; and other charges of \$2,000. Add transfers of \$734,357 and \$5,841,768 in reimbursements. Include gov't aid revenue in the amount of \$260,781.	72.0	260,781	260,781	-
2.	Transfer position to Probation Administration Due to funding constraints, 1.0 business application manager is moved to another business unit. The \$119,485 salary cost of the position is transferred and is offset by a reduction in reimbursements that represents the former funding source.	(1.0)	-	-	-
3.	Discontinue PRO program and related funding Preventing Repeat Offenders (PRO) program is eliminated due to lack of funding. Delete 1.0 supervising probation officer, 1.0 probation officer III, 3.0 probation officer II, 3.0 probation corrections officer, and 1.0 clerk II. Eliminate \$986,307 in appropriations (salaries-\$549,977; other costs-\$1,350; transfers-\$434,980), which is offset by a reduction in reimbursements that represents the former funding source.	(9.0)	-	-	-
4.	Adjust school positions and increase available revenues Two schools were unable to renew current contracts, resulting in the deletion of 2.0 probation officer II positions and decreasing salaries and corresponding reimbursements by \$129,147. The remaining five schools have increased their reimbursement portion to 75% of each position, resulting in a net increase to appropriations and revenues of \$24,879.	(2.0)	24,879	24,879	-
5.	Defund one probation corrections officer position Eliminate 1.0 probation corrections officer in the amount of \$64,713 which is offset by a reduction in reimbursements that represents the former funding source.	(1.0)	-	-	-
6.	Adjust transfers and reimbursements Operating costs for AB 1913 have been moved to a special revenue fund in accordance with GASB 34. Net adjustment is -\$1,055,379. Transfers Out - net decrease of \$5,733,417 as a result of all AB 1913 grant-related activities (salaries/services/other costs) now occurring within the special revenue fund. Transfers In - net decrease of \$4,678,038 in reimbursements as there is no longer a need to repay another fund for the AB 1913 grant	-	(1,055,379)	-	(1,055,379)
7.	Adjust services and supplies Operating costs for AB 1913 have been moved to the special revenue fund. Increase services and supplies by \$402,608; decrease transfers by \$241,807; and increase reimbursements by \$160,801.	-	-	-	-
8.	Increase EHAP charges Increase charges related to employee benefit	-	200	-	200
9.	Decrease contingencies Fund balance less expenses equals contingencies.	-	(791,110)	-	(791,110)
**	Final Budget Adjustment - Fund balance Increase contingencies due to higher than anticipated fund balance at June 30, 2004.	-	223,799	-	223,799
10.	Adjust revenue Reduce federal revenue by \$784,430 and interest by \$277,429, to reflect current estimates.	-	-	(1,061,859)	1,061,859
Total		59.0	(1,336,830)	(776,199)	(560,631)



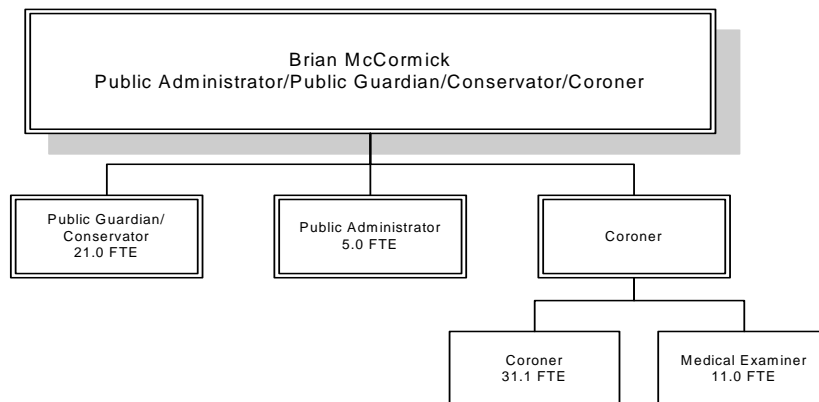
PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN/CONSERVATOR/CORONER

Brian McCormick

MISSION STATEMENT

1. To treat all persons with dignity and respect.
2. To set up systems in order to monitor costs of services rendered and quality control analysis.
3. To provide quality and cost effective services to the people of San Bernardino County associated with the Administration, Operations/Investigations, Guardianship/Conservatorship, and Pathology Services rendered to those in need of services.
4. To interface with groups from time-to-time such as the San Bernardino Medical Society, the San Bernardino County Bar Association, Chambers of Commerce, civic clubs and other community based organizations.
5. To nurture and develop an occupational environment which will encourage staff to reach their fullest potential.
6. To provide facilities which are safe, clean, and efficient and that reflect compassion to those served by this office.
7. Develop and implement information systems services and related technologies in order to more efficiently service the public.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Public Administrator is required by law to take charge of the property of persons who have died when no executor or estate administrator has been appointed. By court appointment, the Public Guardian acts as conservator of any individuals found to be gravely disabled or to lack capacity to manage their finances and provide for their own care. The Coroner investigates deaths to determine the cause and clarify all circumstances surrounding or pertaining to the manner of death.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	4,885,178	5,468,851	5,272,429	5,509,433
Departmental Revenue	916,450	1,259,556	1,151,123	1,147,521
Local Cost	3,968,728	4,209,295	4,121,306	4,361,912
Budgeted Staffing		76.1		69.1

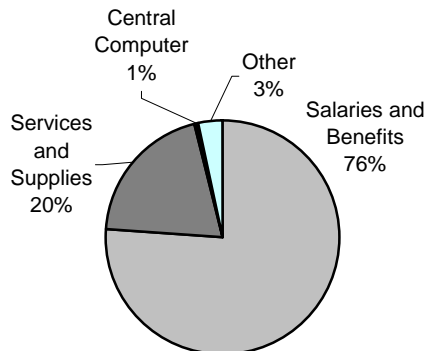
Workload Indicators

Public Administrator cases	387	480	396	410
Public Guardian Probate cases	196	240	211	218
Public Guardian Conservator cases	628	625	527	545
Coroner cases	9,038	9,400	9,644	9,982
Autopsies	608	740	660	562
Information and Assistance Contact:	27,334	-	25,191	26,073

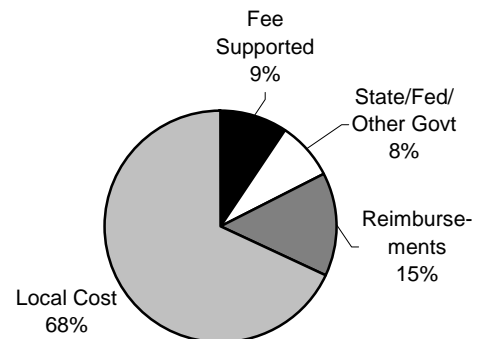


Expenditures for 2003-04 were less than budgeted due to two unfilled positions, several employees on extended leave without pay, and savings from ISD projects not charged to the department. Revenues received were less than budgeted because of delays in anticipated federal MediCal Administrative Activities (MAA) reimbursements.

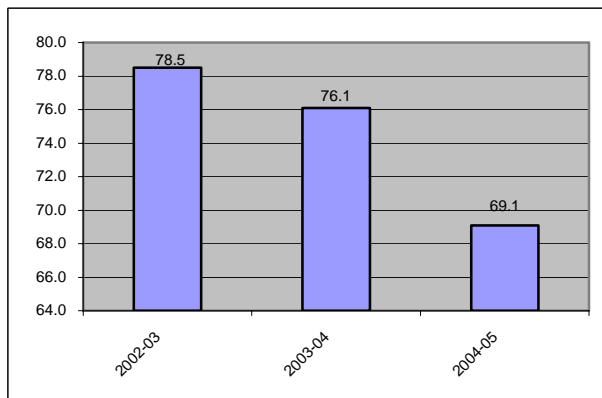
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



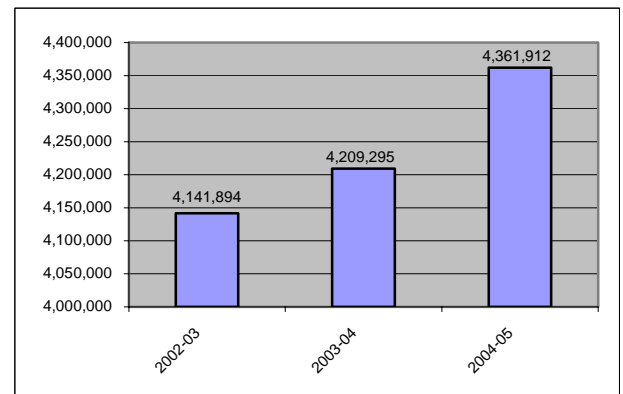
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: PA/PG/Conservator/Coroner
FUND: General

BUDGET UNIT: AAA PAC
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	4,896,563	5,071,001	4,949,440	(49,485)	4,899,955
Services and Supplies	1,037,567	1,060,742	1,080,029	196,432	1,276,461
Central Computer	38,593	38,593	52,144	-	52,144
Other Charges	189,348	190,000	190,000	-	190,000
Transfers	47,880	46,099	13,075	3,314	16,389
Total Exp Authority	6,209,951	6,406,435	6,284,688	150,261	6,434,949
Reimbursements	(937,522)	(937,584)	(937,584)	12,068	(925,516)
Total Appropriation	5,272,429	5,468,851	5,347,104	162,329	5,509,433
Departmental Revenue					
State, Fed or Gov't Aid	529,570	712,936	691,936	(166,936)	525,000
Current Services	536,163	546,620	627,620	(29,613)	598,007
Other Revenue	85,390	-	-	24,514	24,514
Total Revenue	1,151,123	1,259,556	1,319,556	(172,035)	1,147,521
Local Cost	4,121,306	4,209,295	4,027,548	334,364	4,361,912
Budgeted Staffing		76.1	70.6	(1.5)	69.1



DEPARTMENT: PA/PG/Conservator/Coroner
 FUND: General
 BUDGET UNIT: AAA PAC

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	76.1	5,468,851	1,259,556	4,209,295
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	288,831	-	288,831
Internal Service Fund Adjustments	-	36,712	-	36,712
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	325,543	-	325,543
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	60,000	(60,000)
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	60,000	(60,000)
Impacts Due to State Budget Cuts	(5.5)	(447,290)	-	(447,290)
TOTAL BOARD APPROVED BASE BUDGET	70.6	5,347,104	1,319,556	4,027,548
Board approved Changes to Base Budget	(1.5)	162,329	(172,035)	334,364
TOTAL 2004-05 FINAL BUDGET	69.1	5,509,433	1,147,521	4,361,912



DEPARTMENT: PA/PG/Conservator/Coroner
 FUND: General
 BUDGET UNIT: AAA PAC

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increased EHAP charges Move appropriations from services and supplies to transfers out for \$897 increase in EHAP charges.	-	-	-	-
2. Eliminate reimbursement from special revenue fund Reduce \$12,068 reimbursement for one-time funding in 2003-04 that was used for refurbishing morgue tables.	-	-	-	-
3. MAA revenue reduction Due to delay in reimbursements from the MediCal Administrative Activities (MAA) program, additional MAA revenues are not expected to be realized until some undetermined future date.	-	-	(166,936)	166,936
4. Adjustments to various items Several appropriations and revenues are being adjusted to reflect current trends including increased contracts costs, increased background investigation costs, reduced medical examiner costs, and reduced estate fee revenues. These adjustments reduce \$49,882 in salaries and benefits, increase \$188,923 in services and supplies, increase \$2,417 in transfers, reduce \$45,213 in current services, and increase \$24,514 in other revenue.		141,458	(20,699)	162,157
5. Eliminate Clerk III position Eliminate vacant position to help offset the MAA revenue reduction and other necessary adjustments (items #3 and #4 above). This position has been vacant for some time and the workload has been redistributed to the existing clerical staff. There have been some service delays as a result. See policy item request #9 for restoration.	(1.0)	(39,352)	-	(39,352)
6. Eliminate 7 vehicles Eliminate vehicles for 6 Supervising Deputy Coroners and 1 Chief Deputy Coroner to help offset MAA revenue reduction and other necessary adjustments (items #3 and #4 above). This MAY cause delays in the investigations and will create increased mileage reimbursement due to employees using their own vehicles. See policy item request #5 for restoration.	-	(67,137)	-	(67,137)
** Final Budget Adjustment - Policy item to restore vehicles The elimination of vehicles (above) was fully restored as a policy item.	-	67,137	-	67,137
7. Eliminate 2 Deputy Coroner Investigator positions in San Bernardino Office Eliminate 2 filled positions to help offset MAA revenue reduction and other necessary adjustment (items #3 and #4 above). If these positions are eliminated, the Coroner Department will have to reduce or discontinue some of the non-mandated activities such as hospice and emergency room investigations, or reduce the workload or pay more overtime. See policy item request #4 for restoration.	(2.0)	(160,575)	-	(160,575)
8. Eliminate 2 Medical Transcriber/Typist positions from Coroner Department Eliminate 2 filled positions to help offset MAA revenue reduction and other necessary adjustments (items #3 and #4 above). With the elimination of these positions, investigator staff would be expected to format and finalize all of their own reports and correspondence. Salaries and benefits would be reduced by \$75,029, but an agreement with an outside vendor would be necessary to provide transcription service for the medical examiner/autopsy personnel, at an annual cost of \$13,000. The medical examiner/autopsy transcriptions are frequently subpoenaed for court trials. In order to allow for a successful transition to a contract for these transcriptions, one position and incumbent is needed in the department until December 31, 2004. See policy item request #6 for restoration of these positions.	(2.0)	(62,029)	-	(62,029)
** Final Budget Adjustment - Fee requests The fee for conducting private autopsies was increased from \$2,000 to \$3,000 as actual cost as risen to \$3,000. A fee of \$6 was added for protective wear for students that observe or train on medical examiner procedures in the morgue.	-	15,600	15,600	-
** Final Budget Adjustment - Policy item related to State Budget adoption The 3.5 Deputy Coroner Investigator positions that were eliminated due to the anticipated State Budget cuts were fully restored as a policy item.	3.5	267,227	-	267,227
Total	(1.5)	162,329	(172,035)	334,364

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

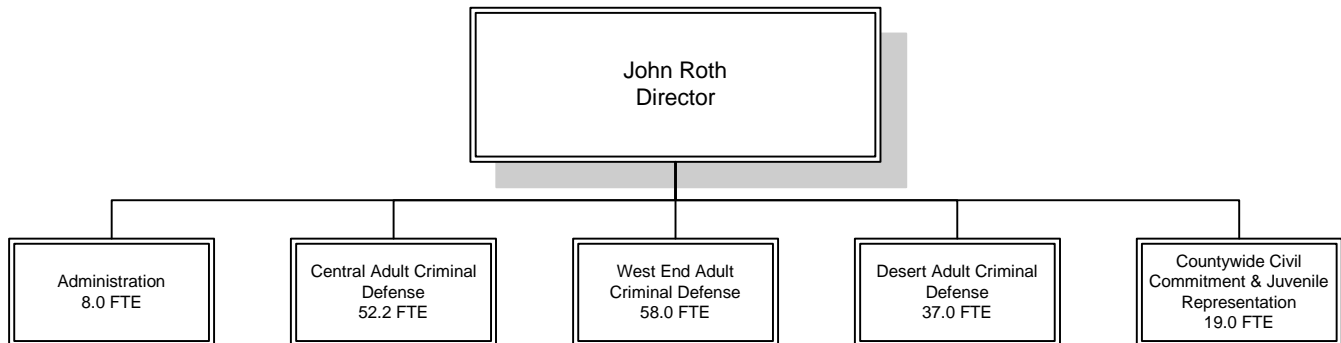


PUBLIC DEFENDER John Roth

MISSION STATEMENT

The Public Defender is vested with the responsibility of guarding the constitutional rights of indigent citizens charged in criminal courts by providing competent legal counsel and zealous courtroom advocacy. With these mandates in mind, the Public Defender's Office will strive to provide all lawful avenues of protection and options available to our clients, and communicate clear explanations of the legal proceedings, in order for our clients to make informed decisions.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Public Defender's Office provides criminal defense attorneys to represent adult felony clients, adult misdemeanor clients, and juvenile delinquency clients. The Public Defender's Office plays a key role in the timely administration of justice, serving as the first line of indigent defense by taking on the assignment of the majority of indigent clients.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	18,987,647	19,718,736	19,357,495	20,358,388
Departmental Revenue	1,140,378	500,000	280,609	250,000
Local Cost	17,847,269	19,218,736	19,076,886	20,108,388
Budgeted Staffing		180.0		175.2

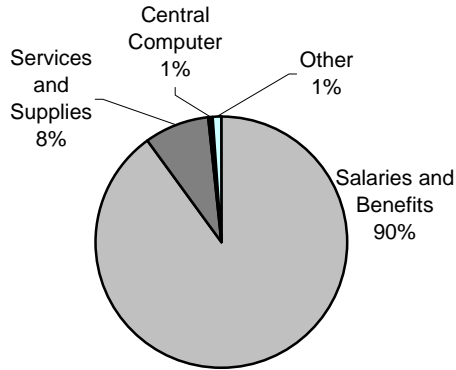
Workload Indicators

Felony Appointments	13,546	13,560	14,054	13,546
Misdemeanor Appointments	29,711	30,000	28,878	29,711
Juvenile Delinquency Appointments	4,094	4,100	4,827	4,094
Juvenile Dependency Appointments	1,069	-	-	-

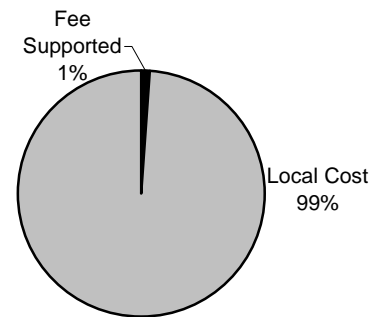
Due to projected revenue shortfall, staff delayed major purchases to avoid impacting the local cost target. This action, combined with inability to fill vacancies in a timely manner, contributed to actual appropriations being less than budgeted appropriations in 2003-04.



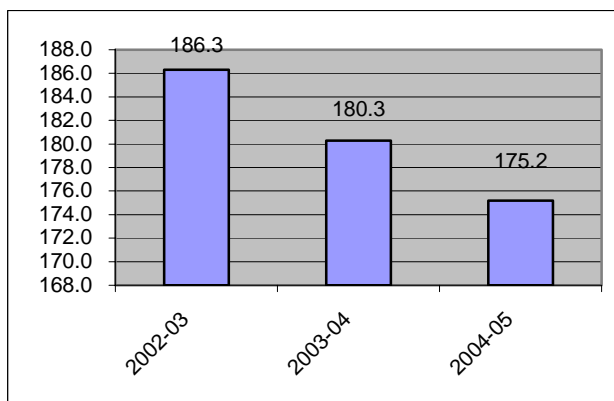
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



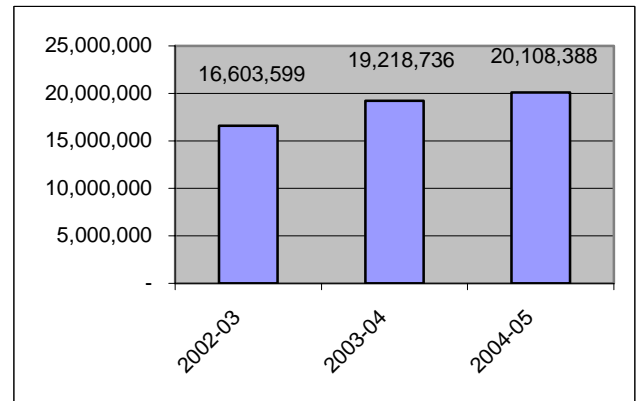
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Public Defender
FUND: General

BUDGET UNIT: AAA PBD
FUNCTION: Representation of indigents
ACTIVITY: Criminal Defense

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	17,234,438	17,463,146	17,907,893	407,856	18,315,749
Services and Supplies	1,808,384	1,955,524	1,966,898	(257,070)	1,709,828
Central Computer	97,768	97,768	123,443	-	123,443
Transfers	211,054	202,298	202,298	7,070	209,368
Total Appropriation	19,357,495	19,718,736	20,200,532	157,856	20,358,388
Departmental Revenue					
State, Fed or Gov't Aid	24,731	50,000	50,000	-	50,000
Current Services	255,878	450,000	450,000	(250,000)	200,000
Total Revenue	280,609	500,000	500,000	(250,000)	250,000
Local Cost	19,076,886	19,218,736	19,700,532	407,856	20,108,388
Budgeted Staffing		180.0	170.4	4.8	175.2



DEPARTMENT: Public Defender
 FUND: General
 BUDGET UNIT: AAA PBD

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	180.0	19,718,736	500,000	19,218,736
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	1,203,560	-	1,203,560
Internal Service Fund Adjustments	-	61,732	-	61,732
Prop 172	-	-	-	-
Other Required Adjustments	-	32,216	-	32,216
Subtotal	-	1,297,508	-	1,297,508
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(9.6)	(815,712)	-	(815,712)
TOTAL BOARD APPROVED BASE BUDGET	170.4	20,200,532	500,000	19,700,532
Board Approved Changes to Base Budget	4.8	157,856	(250,000)	407,856
TOTAL 2004-05 FINAL BUDGET	175.2	20,358,388	250,000	20,108,388

DEPARTMENT: Public Defender
 FUND: General
 BUDGET UNIT: AAA PBD

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Service and Supplies Reduction The department has reduced General Office Expense, Professional and Specialized Services, and Computer Software Expense to accommodate the decrease in revenue for current services.		(257,070)	-	(257,070)
2. Intra Fund Transfers Increase transfers for increased rent expense.	-	7,070	-	7,070
3. Charges for Current Services Decrease in revenue for current services.	-	-	(250,000)	250,000
** Final Budget Adjustment - Policy item to restore positions	4.8	407,856	-	407,856
Policy item restores 4.0 Deputy Public Defender positions and .8 Public Defender Investigator position.				
Total	4.8	157,856	(250,000)	407,856



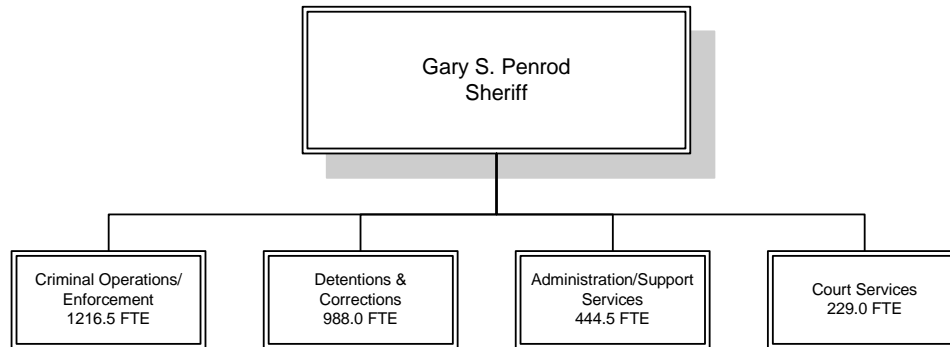
SHERIFF Gary Penrod

MISSION STATEMENT

We believe in being a high performance, inclusive department with high professional standards of integrity, ethics and behavior – guided by the letter and spirit of the law, and the law enforcement code of ethics. We will relentlessly investigate criminal acts and arrest those guilty of violating the law, while building positive relationships with those we serve. This requires us to:

- Treat all people with respect, fairness, and compassion;
- Value each employee's and citizen's contribution to the department and the community regardless of position, assignment or role;
- Create a work environment that encourages innovation, input and participation, and values each member's diversity;
- Work in partnership with each other and the community to reach an environment where we are all accountable and responsible to one another.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2004-05					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Sheriff	280,605,166	192,124,726	88,480,440		2,867.0
Contract Training	3,750,733	2,340,322		1,410,411	-
Public Gatherings	1,165,584	680,000		485,584	12.0
Aviation	1,775,810	875,490		900,320	-
IRNET Federal	1,354,842	400,000		954,842	-
IRNET State	601,414	258,474		342,940	-
High Intensity Drug Traffic Area	311,221	256,500		54,721	-
Federal Seized Assets (DOJ)	1,091,510	830,000		261,510	-
Federal Seized Assets (Treasury)	649,033	70,000		579,033	-
State Seized Assets	2,984,176	2,798,515		185,661	-
Vehicle Theft Task Force	939,736	530,000		409,736	-
Search and Rescue	227,157	30,000		197,157	-
CAL-ID Program	3,089,596	3,162,757		(73,161)	-
COPSMORE Grant	5,433,175	4,239,500		1,193,675	-
Capital Project Fund	3,114,449	1,252,216		1,862,233	-
Court Services Auto	788,100	244,000		544,100	-
Court Services Tech	427,159	153,084		274,075	-
TOTAL	308,308,861	210,245,584	88,480,440	9,582,837	2,879.0



Sheriff

DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer of the county, providing a full range of police services throughout the unincorporated area and 14 cities that contract with the county for law enforcement services.

The general law enforcement mission is carried out through the operation of 10 county stations and centralized divisions including crime and narcotic investigations, a crime laboratory and identification bureau, central records, communication dispatch, and aviation division for general patrol and search and rescue activities. The Sheriff contracts with the courts to provide security and civil processing, and manages three major detention facilities—the Central Detention Center, the Glen Helen Rehabilitation Center, and the West Valley Detention Center. The department also operates a regional law enforcement training academy and emergency driver training facility.

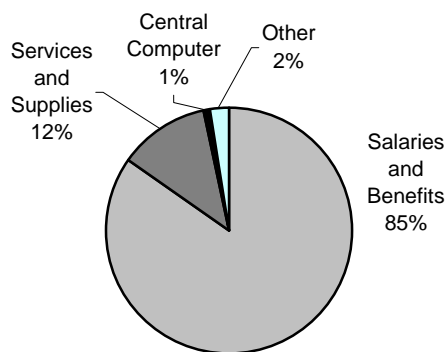
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	245,030,513	257,886,910	265,814,894	280,605,166
Departmental Revenue	159,912,837	170,859,153	179,407,559	192,124,726
Local Cost	85,117,676	87,027,757	86,407,335	88,480,440
Budgeted Staffing		2,867.0		2,867.0

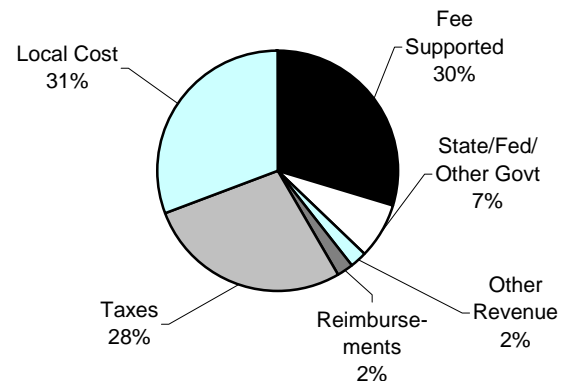
Workload Indicators

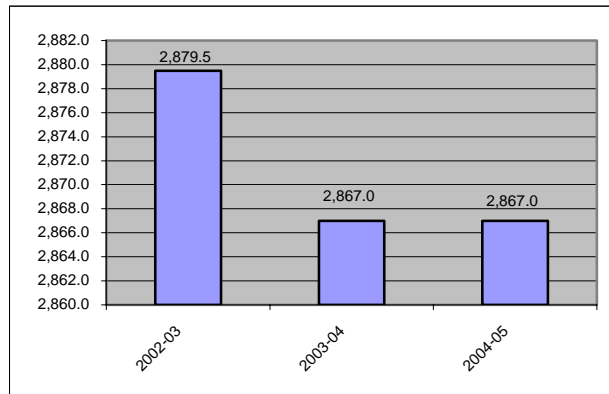
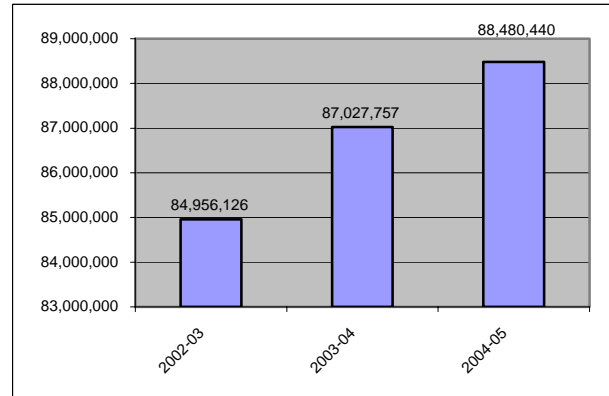
Calls for Service	650,264	660,000	669,454	689,000
Total Crimes Reported	112,937	120,000	104,428	120,400
Pretrial Detention				
Felony Screening	35,990	39,000	26,464	29,000
Court Referrals	720	1,000	726	725
On-site Releases	-	-	4,237	14,400

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART**2004-05 LOCAL COST TREND CHART**

GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Safety
ACTIVITY: Police Protection

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	228,638,667	221,807,937	241,590,977	1,912,536	243,503,513
Services and Supplies	35,506,910	32,852,177	33,210,109	1,250,608	34,460,717
Central Computer	1,931,868	1,931,868	2,361,890	-	2,361,890
Other Charges	1,408,151	1,221,650	1,221,650	-	1,221,650
Equipment	339,164	785,000	785,000	(200,000)	585,000
Vehicles	1,754,053	3,640,000	3,640,000	(220,000)	3,420,000
Transfers	1,855,276	1,756,742	1,788,555	165,908	1,954,463
Total Exp Authority	271,434,089	263,995,374	284,598,181	2,909,052	287,507,233
Reimbursements	(5,606,762)	(6,108,464)	(6,212,560)	(689,507)	(6,902,067)
Total Appropriation	265,827,327	257,886,910	278,385,621	2,219,545	280,605,166
Departmental Revenue					
Taxes	72,910,000	68,110,000	79,100,000	-	79,100,000
Licenses & Permits	6,319	45,000	45,000	-	45,000
Fines and Forfeitures	4,384	5,000	5,000	-	5,000
Use of Money and Prop	3,526	6,100	6,100	(1,600)	4,500
State, Fed or Gov't Aid	26,539,160	22,211,171	21,961,171	(562,675)	21,398,496
Current Services	71,327,032	74,433,699	84,840,515	514,436	85,354,951
Other Revenue	4,854,584	4,348,183	4,402,538	114,241	4,516,779
Total Revenue	176,561,889	169,159,153	190,360,324	64,402	190,424,726
Operating Transfers In	2,845,670	1,700,000	1,700,000	-	1,700,000
Total Financing Sources	179,407,559	170,859,153	192,060,324	64,402	192,124,726
Local Cost	86,407,335	87,027,757	86,325,297	2,155,143	88,480,440
Budgeted Staffing		2,867.0	2,856.0	11.0	2,867.0

The transfer of responsibility for Pretrial Detention is reflected in Board approved adjustments, as approved by the Board of Supervisors on February 3, 2004 in the amount of \$512,610.



DEPARTMENT: Sheriff
FUND: General
BUDGET UNIT: AAA SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	2,867.0	257,886,910	170,859,153	87,027,757
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	22,393,878	9,490,636	12,903,242
Internal Service Fund Adjustments	-	806,392	305,835	500,557
Prop 172	-	-	10,990,000	(10,990,000)
Other Required Adjustments	10.0	518,236	528,068	(9,832)
Subtotal	10.0	23,718,506	21,314,539	2,403,967
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(76,000)	-	(76,000)
Mid-Year Board Items	10.0	649,242	136,632	512,610
Subtotal	10.0	573,242	136,632	436,610
Impacts Due to State Budget Cuts	(31.0)	(3,793,037)	(250,000)	(3,543,037)
TOTAL BOARD APPROVED BASE BUDGET	2,856.0	278,385,621	192,060,324	86,325,297
Board Approved Changes to Base Budget	11.0	2,219,545	64,402	2,155,143
TOTAL 2004-05 FINAL BUDGET	2,867.0	280,605,166	192,124,726	88,480,440

DEPARTMENT: Sheriff
FUND: General
BUDGET UNIT: AAA SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease labor related expenses This net reduction includes 4.5 deputy sheriff (\$477,241) and significantly less overtime (708,701); offset by increases in termination benefits (\$576,234) and step advances (\$589,639).	(4.5)	(20,069)	-	(20,069)
** Final Budget Adjustment - Policy item related to State Budget Restore funding for vacant positions and overtime.	15.5	1,871,978	-	1,871,978
2. Increase food expenses Reflects price adjustments for cost of food for jails, and is consistent with expenditures in the current fiscal year.		1,200,000	-	1,200,000
3. Increase insurance costs (to be recovered by city contracts) Target includes only the portion that is not billable.	-	317,937	-	317,937
4. Increase risk management charges related to Pretrial Detention Transfer of charges from probation.		2,538	-	2,538
5. Decrease operating expenses Reduce non-inventoriable equipment, clothing, software, and general maintenance.	-	(776,937)	-	(776,937)
6. Decrease training expenses Limit training expenditures due to budgetary constraints.	-	(100,000)	-	(100,000)
7. Increase professional services expenses Additional pharmaceutical purchases for jails.	-	272,694	-	272,694
8. Increase systems development expenses Anticipated work to be performed by Information Services Department.	-	305,000	-	305,000
9. Fund transfers out Increased transfers to Real Estate Services for rent expenses.	-	165,908	-	165,908
10. Reimbursements Increases in Juvenile Detention reimbursements and CAL-ID salaries from the special revenue fund.	-	(689,507)	-	(689,507)



DEPARTMENT: Sheriff
 FUND: General
 BUDGET UNIT: AAA SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
11. Increase earned income Contract city overtime and live scan revenue.	-	-	514,436	(514,436)
12. Reduce government aid Fewer net state grants and pharmacy reimbursements.	-	-	(592,051)	592,051
13. Inmate Welfare Fund revenue Increased reimbursement for salaries and other expenses.	-	-	114,241	(114,241)
14. Decrease equipment Reduce patrol equipment. See policy item #3 for restoration.	-	(200,000)	-	(200,000)
15. Decrease vehicles Reduce vehicle purchases and maintenance expenditures. See policy item #4 for restoration.	-	(440,000)	-	(440,000)
** Final Budget Adjustment - Policy item related to State Budget Restore partial vehicle budget.	-	220,000	-	220,000
16. Decrease interest revenue Adjust to lower interest rates on bank accounts.	-	-	(1,600)	1,600
** Final Budget Adjustment - Mid-year item Grant award from the Office of Emergency Services for the Coverdell National Forensic Sciences Improvement Act.	-	29,376	29,376	-
** Final Budget Adjustment - Policy item Add one-time funding for vacant position as School Resource Officer.	-	60,627	-	60,627
Total	11.0	2,219,545	64,402	2,155,143

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**



Contract Training

DESCRIPTION OF MAJOR SERVICES

Contract training represents a special law enforcement training function provided to the Sheriff's Department and other law enforcement agencies that prepare candidates for law enforcement positions. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

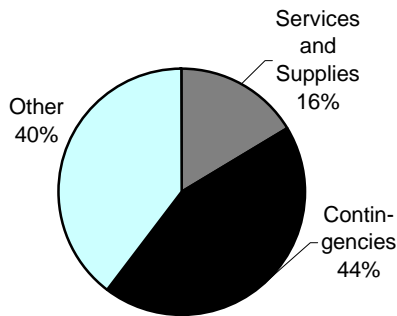
There is no staffing associated with this budget unit; however salary and benefit costs are reimbursed to the general fund for those positions billing for their services at both the Emergency Vehicle Operations Center (EVOC) and the Training Academy.

BUDGET AND WORKLOAD HISTORY

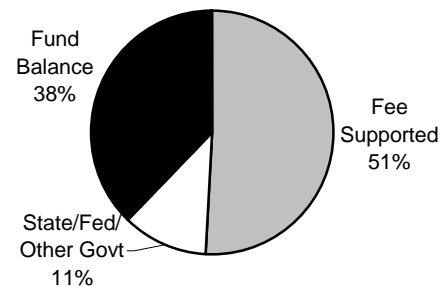
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,545,563	2,629,009	1,829,526	3,750,733
Departmental Revenue	2,065,950	1,596,754	2,183,483	2,340,322
Fund Balance		1,032,255		1,410,411

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

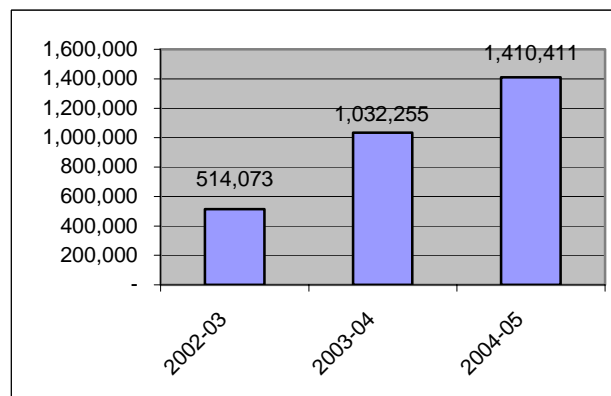
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Contract Training

BUDGET UNIT: SCB SHR
FUNCTION: Law Enforcement Training
ACTIVITY: Training

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	674,755	709,212	709,212	(92,862)	616,350
Improvement to Structures	86,141	95,000	95,000	30,000	125,000
Equipment	-	40,000	40,000	(40,000)	-
Vehicles	65,837	122,769	122,769	27,231	150,000
L/P Equipment	-	35,000	35,000	(35,000)	-
Transfers	1,002,793	1,200,000	1,200,000	11,600	1,211,600
Contingencies	-	427,028	427,028	1,220,755	1,647,783
Total Appropriation	1,829,526	2,629,009	2,629,009	1,121,724	3,750,733
Departmental Revenue					
Use of Money and Prop	25,584	15,000	15,000	-	15,000
State, Fed or Gov't Aid	779,669	400,000	400,000	27,000	427,000
Current Services	1,375,708	1,181,754	1,181,754	716,568	1,898,322
Total Revenue	2,183,483	1,596,754	1,596,754	743,568	2,340,322
Fund Balance		1,032,255	1,032,255	378,156	1,410,411

DEPARTMENT: Sheriff
FUND: Contract Training
BUDGET UNIT: SCB SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	2,629,009	1,596,754	1,032,255
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	2,629,009	1,596,754	1,032,255
Board Approved Changes to Base Budget	-	1,121,724	743,568	378,156
TOTAL 2004-05 FINAL BUDGET	-	3,750,733	2,340,322	1,410,411



DEPARTMENT: Sheriff
 FUND: Contract Training
 BUDGET UNIT: SCB SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduce service & supplies Reduction in general liability premium, based on current year cost.	-	(92,862)	-	(92,862)
2. Facilities maintenance Anticipated changes to EVOC and Live Fire House.	-	30,000	-	30,000
3. Equipment purchases No anticipated equipment needs for this year.		(40,000)	-	(40,000)
4. Vehicle purchases For purchase of one additional vehicle this year.	-	27,231	-	27,231
5. Lease purchase equipment Lease payments for the Fire Arm Training System are paid in full, and the department owns the system.	-	(35,000)	-	(35,000)
6. Salary transfer to department's general fund (AAA SHR) For additional part-time contractors and safety salary increases.	-	11,600	-	11,600
7. Adjust state revenue Anticipated increase for POST classes.	-	-	27,000	(27,000)
8. EVOC driver training Increase in training class revenue.	-	-	716,568	(716,568)
9. Contingencies Adjust for estimated year end fund balance.	-	977,166	-	977,166
** Final Budget Adjustment - Fund Balance Contingencies increased due to higher than anticipated fund balance.	-	243,589	-	243,589
Total	-	1,121,724	743,568	378,156

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Public Gatherings

DESCRIPTION OF MAJOR SERVICES

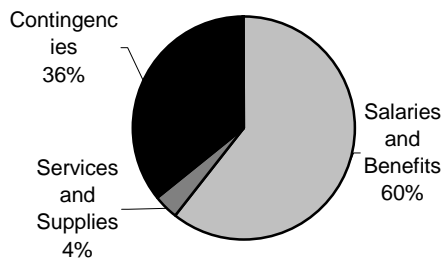
The Sheriff's Department provides protective services for various public gathering functions throughout the county, and this service is fully funded by fees charged to the sponsoring organization.

Staff is recurrent and used as needed throughout the year.

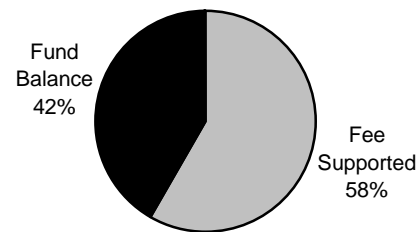
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	521,419	801,512	571,353	1,165,584
Departmental Revenue	579,816	575,271	830,696	680,000
Fund Balance		226,241		485,584
Budgeted Staffing		12.0		12.0

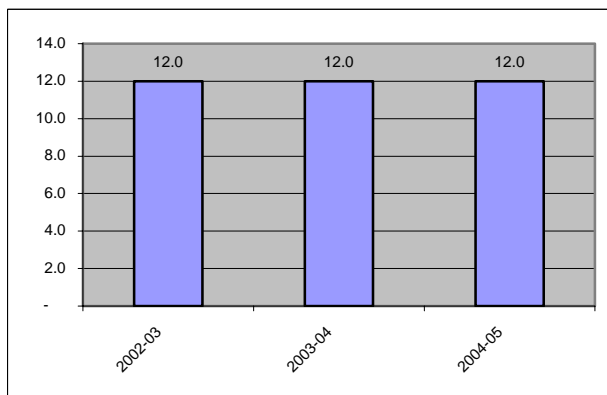
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



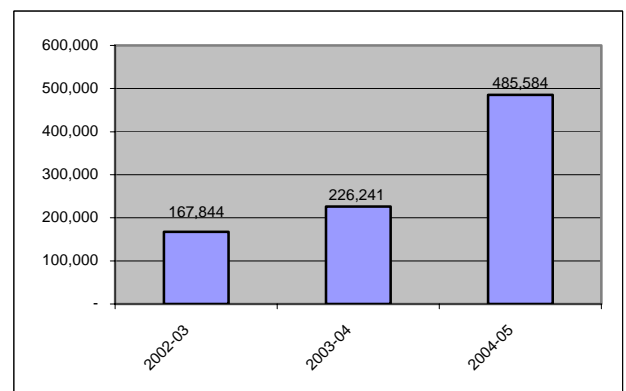
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Sheriff Public Gathering

BUDGET UNIT: SCC SHR
FUNCTION: Public Safety
ACTIVITY: Policing Special Events

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	560,664	636,813	636,813	65,187	702,000
Services and Supplies	14,274	44,945	44,945	-	44,945
Transfers	3,988	3,988	3,988	-	3,988
Contingencies	-	115,766	115,766	298,885	414,651
Total Appropriation	571,353	801,512	801,512	364,072	1,165,584
Departmental Revenue					
Current Services	830,696	575,271	575,271	104,729	680,000
Total Revenue	830,696	575,271	575,271	104,729	680,000
Fund Balance		226,241	226,241	259,343	485,584
Budgeted Staffing		12.0	12.0	-	12.0

DEPARTMENT: Sheriff
FUND: Sheriff Public Gathering
BUDGET UNIT: SCC SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	12.0	801,512	575,271	226,241
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	12.0	801,512	575,271	226,241
Board Approved Changes to Base Budget	-	364,072	104,729	259,343
TOTAL 2004-05 FINAL BUDGET	12.0	1,165,584	680,000	485,584

DEPARTMENT: Sheriff
FUND: Sheriff Public Gathering
BUDGET UNIT: SCC SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Salary increase	-	65,187	-	65,187
Reserve deputy salary increase approved FY2003-04.				
2. Revenue increase	-	-	104,729	(104,729)
Anticipated increase in services.				
3. Contingencies	-	54,094	-	54,094
Adjust to anticipated fund balance.				
** Final Budget Adjustment - Fund Balance	-	244,791	-	244,791
Contingencies increased due to higher than anticipated fund balance.				
Total	-	364,072	104,729	259,343

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Aviation

DESCRIPTION OF MAJOR SERVICES

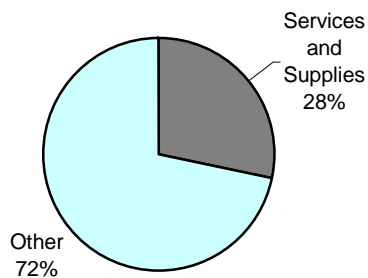
The Aviation Division of the Sheriff's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment.

There is no staffing associated with this budget unit.

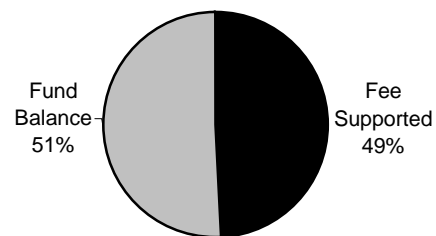
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,165,836	1,661,375	325,457	1,775,810
Departmental Revenue	574,741	875,490	439,893	875,490
Fund Balance		785,885		900,320

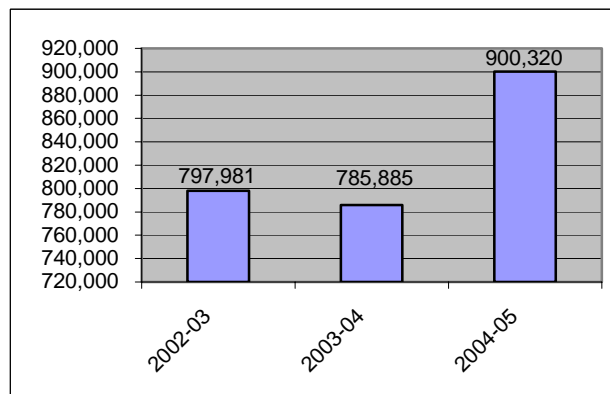
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Sheriff Aviation

BUDGET UNIT: SCE SHR
FUNCTION: Public Protection
ACTIVITY: Patrol, Search & Rescue

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	251,591	503,192	503,192	-	503,192
Equipment	73,866	1,158,183	1,158,183	-	1,158,183
Contingencies	-	-	-	114,435	114,435
Total Appropriation	325,457	1,661,375	1,661,375	114,435	1,775,810
Departmental Revenue					
Current Services	439,893	875,490	875,490	-	875,490
Total Revenue	439,893	875,490	875,490	-	875,490
Fund Balance		785,885	785,885	114,435	900,320

DEPARTMENT: Sheriff
FUND: Sheriff Aviation
BUDGET UNIT: SCE SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	1,661,375	875,490	785,885
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	1,661,375	875,490	785,885
Board Approved Changes to Base Budget	-	114,435	-	114,435
TOTAL 2004-05 FINAL BUDGET	-	1,775,810	875,490	900,320

DEPARTMENT: Sheriff
FUND: Sheriff Aviation
BUDGET UNIT: SCE SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	217,105	-	217,105
Adjust to anticipated fund balance.				
** Final Budget Adjustment - Fund Balance	-	(102,670)	-	(102,670)
Total	-	114,435	-	114,435

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



IRNET Federal

DESCRIPTION OF MAJOR SERVICES

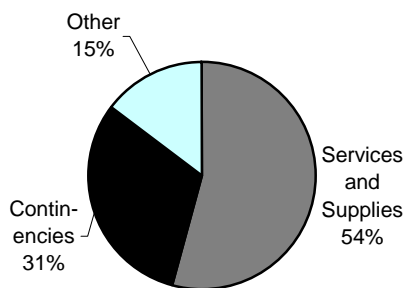
This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. This fund also accounts for the High Intensity Drug Trafficking Area (HIDTA) grant from the Office of National Drug Control Policy allocated for task force operating expenses. This account is maintained according to federal audit requirements, and no county general funds are used.

There is no staffing associated with this budget unit.

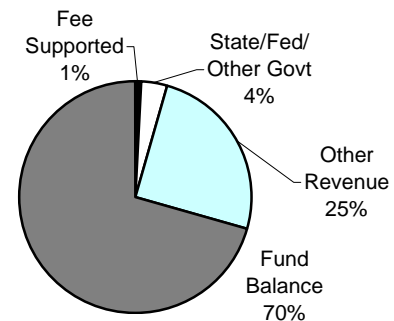
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	411,335	1,263,749	410,562	1,354,842
Departmental Revenue	391,567	384,000	485,655	400,000
Fund Balance		879,749		954,842

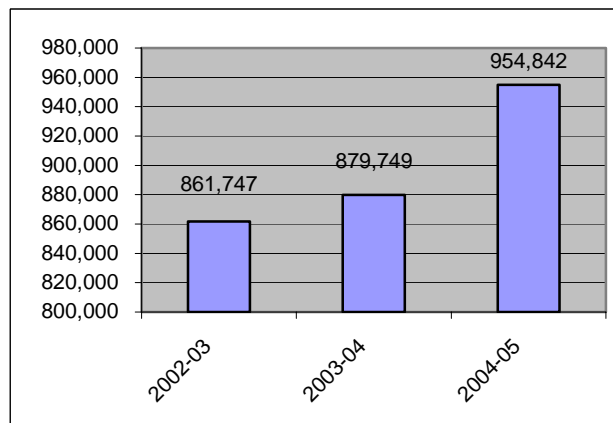
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: IRNET Federal

BUDGET UNIT: SCF SHR
FUNCTION: Narcotic investigation
ACTIVITY: Regional Task Force

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	410,562	732,955	732,955	-	732,955
L/P Equipment	-	200,000	200,000	-	200,000
Contingencies	-	330,794	330,794	91,093	421,887
Total Appropriation	410,562	1,263,749	1,263,749	91,093	1,354,842
Departmental Revenue					
Fines and Forfeitures	-	10,000	10,000	-	10,000
Use of Money and Prop	17,876	4,000	4,000	16,000	20,000
State, Fed or Gov't Aid	-	50,000	50,000	-	50,000
Other Revenue	467,779	320,000	320,000	-	320,000
Total Revenue	485,655	384,000	384,000	16,000	400,000
Fund Balance		879,749	879,749	75,093	954,842

DEPARTMENT: Sheriff
FUND: IRNET Federal
BUDGET UNIT: SCF SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	1,263,749	384,000	879,749
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	1,263,749	384,000	879,749
Board Approved Changes to Base Budget	-	91,093	16,000	75,093
TOTAL 2004-05 FINAL BUDGET	-	1,354,842	400,000	954,842

DEPARTMENT: Sheriff
FUND: IRNET Federal
BUDGET UNIT: SCF SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	158,835	-	158,835
Adjust to anticipated fund balance.				
2. Increase revenue	-	-	16,000	(16,000)
Adjust to actual.				
** Final Budget Adjustment - Fund Balance	-	(67,742)	-	(67,742)
Contingencies decreased due to lower than anticipated fund balance.				
Total	-	91,093	16,000	75,093

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



IRNET State

DESCRIPTION OF MAJOR SERVICES

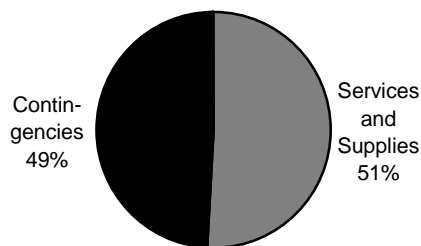
This fund accounts for IRNET share of state asset forfeitures, and was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds. Expenditures for this fund include task force operating expenses not reimbursed by the HIDTA grant and electronic surveillance equipment used to efficiently investigate sophisticated criminal organizations.

There is no staffing associated with this budget unit.

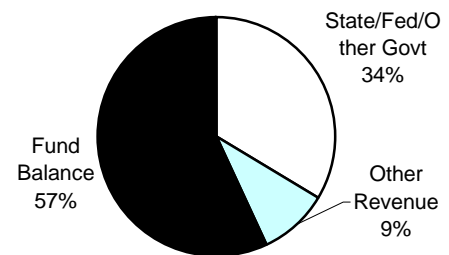
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	133,026	439,982	254,637	601,414
Departmental Revenue	128,703	121,474	254,002	258,474
Fund Balance		318,508		342,940

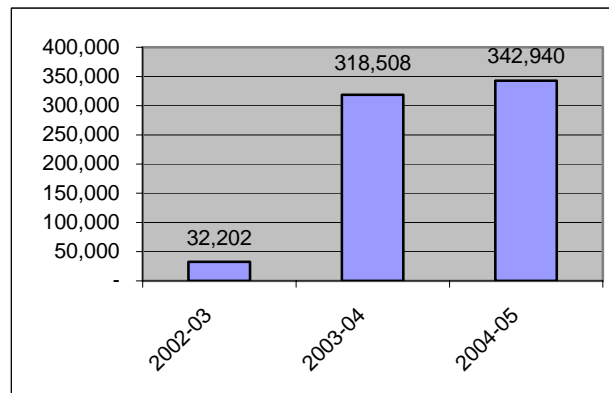
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: IRNET - State

BUDGET UNIT: SCX SHR
FUNCTION: Narcotics Task Force
ACTIVITY: Narcotics investigation

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	254,637	241,223	241,223	63,777	305,000
Equipment	-	150,000	150,000	(150,000)	-
Contingencies	-	48,759	48,759	247,655	296,414
Total Appropriation	254,637	439,982	439,982	161,432	601,414
Departmental Revenue					
Use of Money and Prop	5,387	10,000	10,000	(3,000)	7,000
State, Fed or Gov't Aid	224,654	101,474	101,474	100,000	201,474
Other Revenue	23,961	10,000	10,000	40,000	50,000
Total Revenue	254,002	121,474	121,474	137,000	258,474
Fund Balance		318,508	318,508	24,432	342,940

DEPARTMENT: Sheriff
FUND: IRNET - State
BUDGET UNIT: SCX SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	439,982	121,474	318,508
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	439,982	121,474	318,508
Board Approved Changes to Base Budget	-	161,432	137,000	24,432
TOTAL 2004-05 FINAL BUDGET	-	601,414	258,474	342,940



DEPARTMENT: Sheriff
 FUND: IRNET - State
 BUDGET UNIT: SCX SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase services & supplies Increase for anticipated investigation and surveillance supplies.	-	63,777	-	63,777
2. Equipment No equipment purchases are anticipated this year.	-	(150,000)	-	(150,000)
3. Contingencies Adjust to anticipated fund balance.	-	246,347	-	246,347
4. Interest revenue Adjust to actual due to decreasing interest rates.	-	-	(3,000)	3,000
5. Adjust state revenue Increase for anticipated adjudication of seizure cases.	-	-	100,000	(100,000)
6. Other revenue Increase for anticipated higher share of funds.	-	-	40,000	(40,000)
** Final Budget Adjustment - Fund Balance Contingencies increased due to higher than anticipated fund balance.	-	1,308	-	1,308
Total	-	161,432	137,000	24,432

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



High Intensity Drug Traffic Area

DESCRIPTION OF MAJOR SERVICES

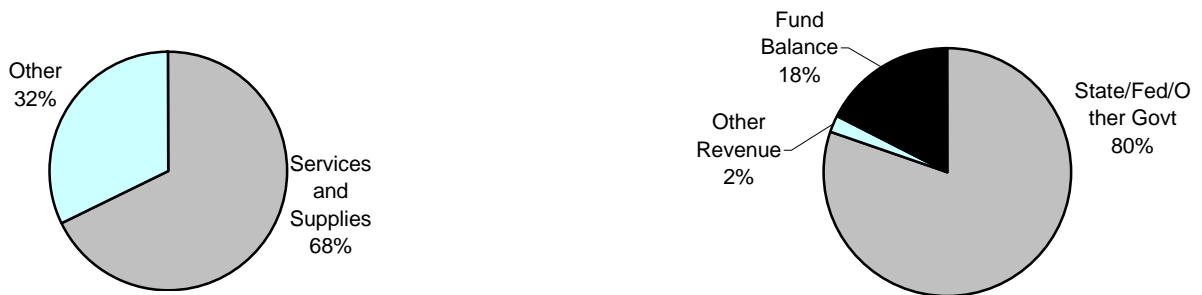
This fund accounts for the HIDTA task force revenues and operating expenses. Expenditures are for computer/electronic equipment and undercover vehicles to be used in the surveillance of narcotics-related criminal activities. This is a joint project among local, state and federal law enforcement agencies throughout Southern California. This account is maintained according to federal and state audit requirements, and no county general funds are used.

There is no staffing associated with this budget unit.

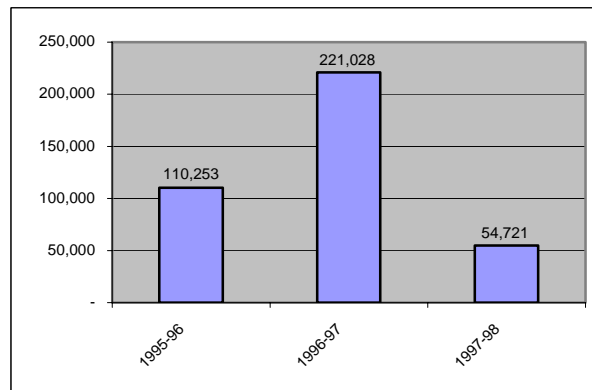
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	73,813	300,028	10,215	311,221
Departmental Revenue	158,161	79,000	(156,092)	256,500
Fund Balance		221,028		54,721

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: High Intensity Drug Traf Area

BUDGET UNIT: SCN SHR
 FUNCTION: Public Protection
 ACTIVITY: Investigation of Drug Trafficking

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	-	23,308	23,308	187,913	211,221
Vehicles	10,215	242,595	242,595	(142,595)	100,000
Contingencies	-	34,125	34,125	(34,125)	-
Total Appropriation	10,215	300,028	300,028	11,193	311,221
Departmental Revenue					
Use of Money and Prop	6,621	4,000	4,000	2,500	6,500
State, Fed or Gov't Aid	197,287	75,000	75,000	175,000	250,000
Total Revenue	203,908	79,000	79,000	177,500	256,500
Operating Transfers In	(360,000)	-	-	-	-
Total Financing Sources	(156,092)	79,000	79,000	177,500	256,500
Fund Balance		221,028	221,028	(166,307)	54,721

DEPARTMENT: Sheriff
 FUND: High Intensity Drug Traf Area
 BUDGET UNIT: SCN SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	300,028	79,000	221,028
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	300,028	79,000	221,028
Board Approved Changes to Base Budget	-	11,193	177,500	(166,307)
TOTAL 2004-05 FINAL BUDGET	-	311,221	256,500	54,721



DEPARTMENT: Sheriff
 FUND: High Intensity Drug Traf Area
 BUDGET UNIT: SCN SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase service & supplies	-	494,895	-	494,895
Increase for purchase of investigation & surveillance supplies, and transfer to general fund for computers.	-	(34,125)	-	(34,125)
2. Contingencies	-	(34,125)	-	(34,125)
Adjust to anticipated fund balance.	-	-	2,500	(2,500)
3. Interest revenue	-	-	2,500	(2,500)
Adjust to actual.	-	-	175,000	(175,000)
4. Increase federal revenue	-	-	175,000	(175,000)
Adjust for anticipated increases in asset seizure settlements.	-	(449,577)	-	(449,577)
** Final Budget Adjustment - Fund Balance	-	(449,577)	-	(449,577)
Decrease services and supplies by \$306,982 and vehicles by \$142,595, to adjust for fund balance at June 30, 2004.	-	(449,577)	-	(449,577)
Total	-	11,193	177,500	(166,307)

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**



Federal Seized Assets (DOJ)

DESCRIPTION OF MAJOR SERVICES

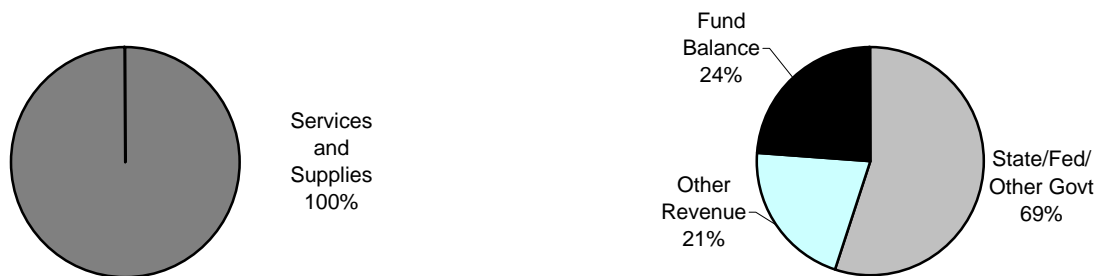
This fund accounts for asset forfeitures from federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all receipts from this program be maintained in a separate fund, subject to the Single Audit Act, and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

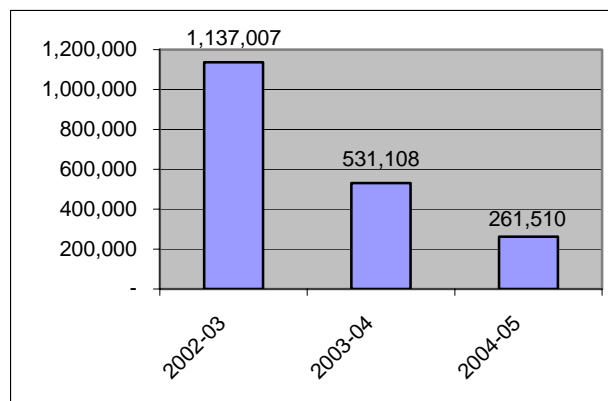
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,226,520	1,361,108	775,839	1,091,510
Departmental Revenue	610,307	830,000	500,940	830,000
Fund Balance		531,108		261,510

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: Federal Seized Assets-DOJ

BUDGET UNIT: SCK SHR
 FUNCTION: Public Protection
 ACTIVITY: Seized Asset Accounting

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	775,839	1,318,545	1,318,545	(454,081)	864,464
Contingencies	-	42,563	42,563	184,483	227,046
Total Appropriation	775,839	1,361,108	1,361,108	(269,598)	1,091,510
Departmental Revenue					
Use of Money and Prop	9,930	30,000	30,000	-	30,000
State, Fed or Gov't Aid	491,010	600,000	600,000	-	600,000
Other Revenue	-	200,000	200,000	-	200,000
Total Revenue	500,940	830,000	830,000	-	830,000
Fund Balance		531,108	531,108	(269,598)	261,510

A significant change in equipment rental and lease payments in 2003-04 accounts for an expenditure variance, and the reduction is offset by reduced asset forfeiture revenue, along with fewer reimbursable informant fees.

DEPARTMENT: Sheriff
 FUND: Federal Seized Assets-DOJ
 BUDGET UNIT: SCK SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	1,361,108	830,000	531,108
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	1,361,108	830,000	531,108
Board Approved Changes to Base Budget	-	(269,598)	-	(269,598)
TOTAL 2004-05 FINAL BUDGET	-	1,091,510	830,000	261,510



DEPARTMENT: Sheriff
 FUND: Federal Seized Assets-DOJ
 BUDGET UNIT: SCK SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1	Reduce services and supplies	-	(454,081)	-	(454,081)
	Reduce equipment rentals, and cameras/surveillance equipment purchases.				
2.	Reduce contingencies	-	(42,563)	-	(42,563)
	No estimated fund balance after this fiscal year.				
**	Final Budget Adjustment - Fund Balance	-	227,046	-	227,046
	Contingencies increased due to higher than anticipated fund balance.				
Total		-	(269,598)	-	(269,598)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Federal Seized Assets (Treasury)

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeitures from federal cases filed with the U.S. Department of Treasury (DOT) through its asset forfeiture program. DOT requires that all receipts from this program be maintained in a separate fund, subject to the Single Audit Act, and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

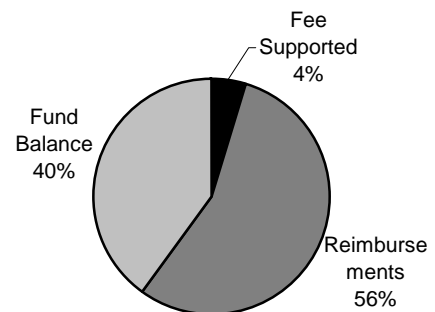
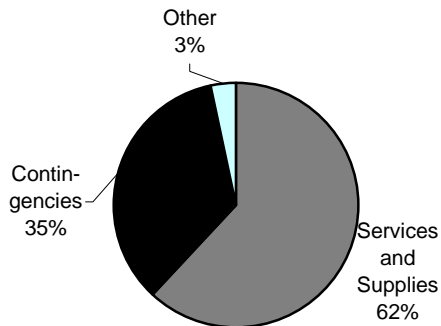
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

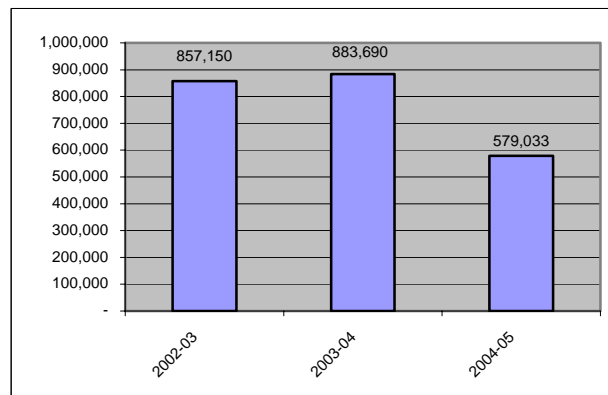
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	71	953,690	-	649,033
Departmental Revenue	26,611	70,000	365,643	70,000
Fund Balance		883,690		579,033

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures for this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: Federal Seized Assets Treasury

BUDGET UNIT: SCO SHR
 FUNCTION: Public Protection
 ACTIVITY: Federal Seized Assets Treasury

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	-	897,911	897,911	-	897,911
Equipment	-	50,000	50,000	-	50,000
Contingencies	-	805,779	805,779	(304,657)	501,122
Total Exp Authority	-	1,753,690	1,753,690	(304,657)	1,449,033
Reimbursements	-	(800,000)	(800,000)	-	(800,000)
Total Appropriation	-	953,690	953,690	(304,657)	649,033
Departmental Revenue					
Fines and Forfeitures	-	65,000	65,000	-	65,000
Use of Money and Prop	5,643	5,000	5,000	-	5,000
Total Revenue	5,643	70,000	70,000	-	70,000
Operating Transfers In	360,000	-	-	-	-
Total Financing Sources	365,643	70,000	70,000	-	70,000
Fund Balance		883,690	883,690	(304,657)	579,033

No expenditures from this fund for computer leases in 2003-04 resulted in a significant expense variance. An operating transfer consisting of asset forfeiture revenue increased fund balance for future computer expenditures.

DEPARTMENT: Sheriff
 FUND: Federal Seized Assets Treasury
 BUDGET UNIT: SCO SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	953,690	70,000	883,690
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	953,690	70,000	883,690
Board Approved Changes to Base Budget	-	(304,657)	-	(304,657)
TOTAL 2004-05 FINAL BUDGET	-	649,033	70,000	579,033



DEPARTMENT: Sheriff
 FUND: Federal Seized Assets Treasury
 BUDGET UNIT: SCO SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	(753,721)	-	(753,721)
Adjust to anticipated fund balance.				
** Final Budget Adjustment - Fund Balance	-	449,064	-	449,064
Contingencies increased due to higher than anticipated fund balance at June 30, 2004.				
Total	-	(304,657)	-	(304,657)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



State Seized Assets

DESCRIPTION OF MAJOR SERVICES

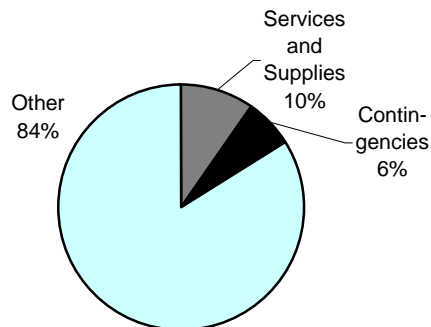
This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under State Asset Seizure statutes. The California Health and Safety Code requires these funds be maintained and accounted for in a special fund and 15% of all forfeitures made after January 1994 be set aside to fund drug education and gang intervention programs. Currently, these funds are used for salaries and benefits of staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated for drug education programs are used to fund the Sheriff's Drug Use Is Life Abuse (DUILA), Crime Free Multi-Housing, Law Enforcement Internship Program, and Operation Clean Sweep programs. Funds are also used for maintenance of seized property.

There is no staffing associated with this budget unit.

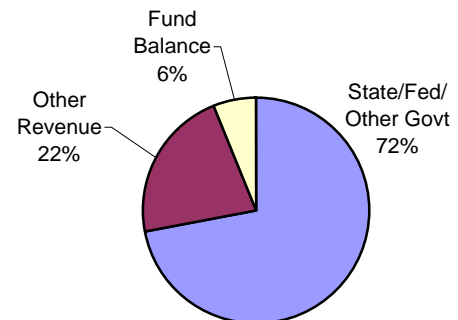
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	2,277,252	2,575,096	2,304,689	2,984,176
Departmental Revenue	1,328,454	2,798,515	2,712,912	2,798,515
Fund Balance		(223,419)		185,661

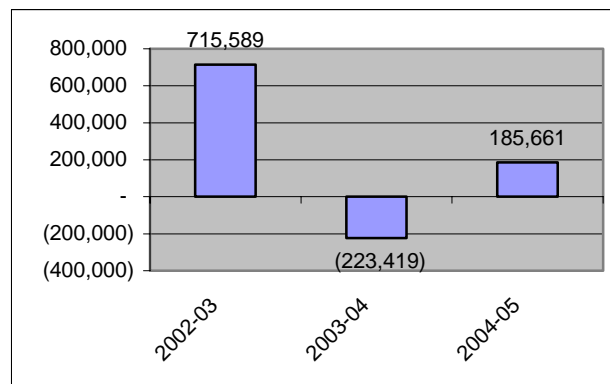
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: State Seized Assets

BUDGET UNIT: SCT SHR
 FUNCTION: Public Protection
 ACTIVITY: Narcotics investigation

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	200,556	170,776	170,776	116,224	287,000
Equipment	-	90,000	90,000	-	90,000
Vehicles	31,023	114,320	114,320	-	114,320
Transfers	2,073,110	2,200,000	2,200,000	100,000	2,300,000
Contingencies	-	-	-	192,856	192,856
Total Appropriation	2,304,689	2,575,096	2,575,096	409,080	2,984,176
Departmental Revenue					
Use of Money and Prop	28,020	50,000	50,000	-	50,000
State, Fed or Gov't Aid	1,419,028	2,148,515	2,148,515	-	2,148,515
Other Revenue	1,265,864	600,000	600,000	-	600,000
Total Revenue	2,712,912	2,798,515	2,798,515	-	2,798,515
Fund Balance		(223,419)	(223,419)	409,080	185,661
DEPARTMENT: Sheriff				SCHEDULE A	
FUND: State Seized Assets					
BUDGET UNIT: SCT SHR					

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	2,575,096	2,798,515	(223,419)
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	2,575,096	2,798,515	(223,419)
Board Approved Changes to Base Budget	-	409,080	-	409,080
TOTAL 2004-05 FINAL BUDGET	-	2,984,176	2,798,515	185,661



DEPARTMENT: Sheriff
 FUND: State Seized Assets
 BUDGET UNIT: SCT SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase service & supplies	-	116,224	-	116,224
Anticipated purchase of investigative supplies.				
2. Adjust transfers	-	100,000	-	100,000
Increase for salary reimbursement to general fund due to retirement and worker's comp.				
3. Contingencies	-	268,344	-	268,344
Adjust to anticipated fund balance.				
** Final Budget Adjustment - Fund Balance	-	(75,488)	-	(75,488)
Contingencies decreased due to lower than anticipated fund balance.				
Total	-	409,080	-	409,080

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Vehicle Theft Task Force

DESCRIPTION OF MAJOR SERVICES

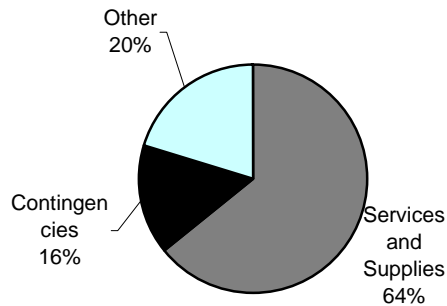
This fund accounts for vehicle registration assessments allocated to the San Bernardino Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

There is no staffing associated with this budget unit.

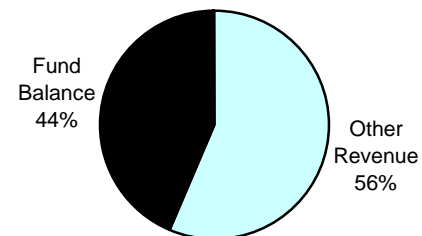
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	668,292	867,215	651,226	939,736
Departmental Revenue	530,381	530,000	723,746	530,000
Fund Balance		337,215		409,736

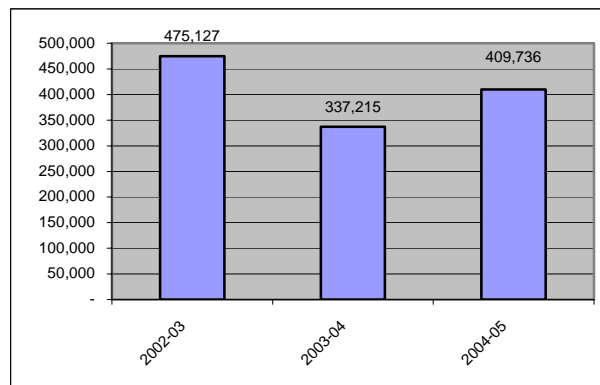
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: VEHICLE THEFT TASK FORCE

BUDGET UNIT: SCL SHR
 FUNCTION: Public Protection
 ACTIVITY: Auto Theft Investigations

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	517,821	583,870	583,870	18,120	601,990
Equipment	2,373	30,000	30,000	(15,000)	15,000
Transfers	131,032	194,000	194,000	(19,000)	175,000
Contingencies	-	59,345	59,345	88,401	147,746
Total Appropriation	651,226	867,215	867,215	72,521	939,736
Departmental Revenue					
Use of Money and Prop	8,104	10,000	10,000	-	10,000
Other Revenue	715,642	520,000	520,000	-	520,000
Total Revenue	723,746	530,000	530,000	-	530,000
Fund Balance		337,215	337,215	72,521	409,736

DEPARTMENT: Sheriff
 FUND: VEHICLE THEFT TASK FORCE
 BUDGET UNIT: SCL SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	867,215	530,000	337,215
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	867,215	530,000	337,215
Board Approved Changes to Base Budget	-	72,521	-	72,521
TOTAL 2004-05 FINAL BUDGET	-	939,736	530,000	409,736



DEPARTMENT: Sheriff
 FUND: VEHICLE THEFT TASK FORCE
 BUDGET UNIT: SCL SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Increase service & supplies	-	18,120	-	18,120
	Anticipated costs for auto fuel, maintenance, and office supplies.				
2.	Adjust equipment	-	(15,000)	-	(15,000)
	Decrease in anticipated equipment purchases.				
3.	Reduce transfers out	-	(19,000)	-	(19,000)
	Fewer salary reimbursements to be paid to other departments.				
4.	Contingencies	-	(13,900)	-	(13,900)
	Adjust to estimated fund balance.				
**	Final Budget Adjustment - Fund Balance	-	102,301	-	102,301
	Increase appropriations to adjust for fund balance at June 30, 2004.				
Total		-	72,521	-	72,521

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Search and Rescue

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the principal and interest from a restricted donation for search and rescue, along with reimbursements for search and rescue operations. Budgeted expenditures include supplies and equipment.

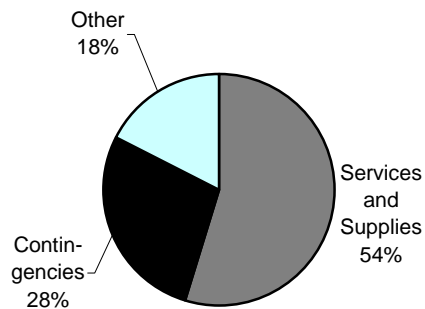
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

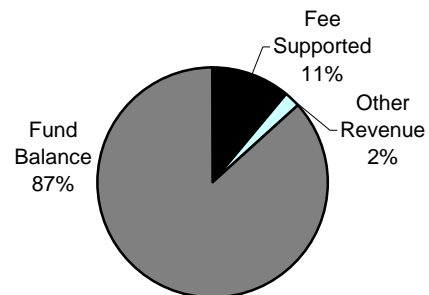
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	37,159	219,818	25,304	227,157
Departmental Revenue	77,353	30,000	31,286	30,000
Fund Balance		189,818		197,157

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

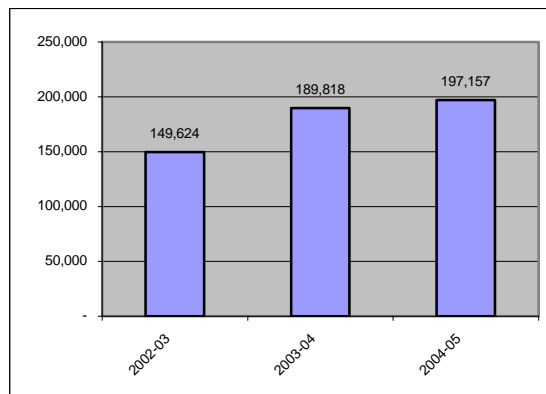
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Search and Rescue

BUDGET UNIT: SCW SHR
FUNCTION: Public Protection
ACTIVITY: Search & Rescue

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	25,304	124,338	124,338	-	124,338
Equipment	-	40,000	40,000	-	40,000
Contingencies	-	55,480	55,480	7,339	62,819
Total Appropriation	25,304	219,818	219,818	7,339	227,157
Departmental Revenue					
Use of Money and Prop	3,744	5,000	5,000	-	5,000
Current Services	27,542	25,000	25,000	-	25,000
Total Revenue	31,286	30,000	30,000	-	30,000
Fund Balance		189,818	189,818	7,339	197,157

DEPARTMENT: Sheriff
FUND: Search and Rescue
BUDGET UNIT: SCW SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	219,818	30,000	189,818
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	219,818	30,000	189,818
Board Approved Changes to Base Budget	-	7,339	-	7,339
TOTAL 2004-05 FINAL BUDGET	-	227,157	30,000	197,157

DEPARTMENT: Sheriff
FUND: Search and Rescue
BUDGET UNIT: SCW SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduce contingencies	-	(30,000)	-	(30,000)
Adjust to anticipated fund balance.				
** Final Budget Adjustment - Fund Balance	-	37,339	-	37,339
Contingencies increased due to higher than anticipated fund balance.				
Total	-	7,339	-	7,339

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



CAL-ID Program

DESCRIPTION OF MAJOR SERVICES

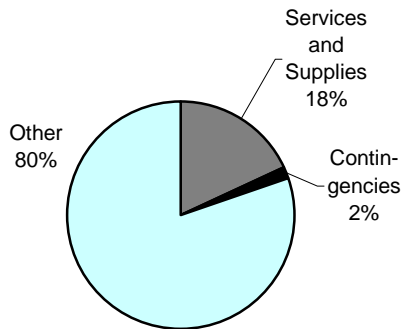
CAL-ID funding is used for operating expenses of the Inland Empire Regional Automated Fingerprint Identification System, and reimburses general fund expenditures for salaries and benefits. This budget unit is funded from joint trust account contributions by all local contracting municipal agencies.

There is no staffing associated with this budget unit.

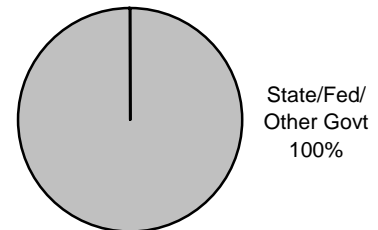
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,814,638	2,471,569	2,344,631	3,089,596
Departmental Revenue	1,686,338	2,598,674	2,395,342	3,162,757
Fund Balance		(127,105)		(73,161)

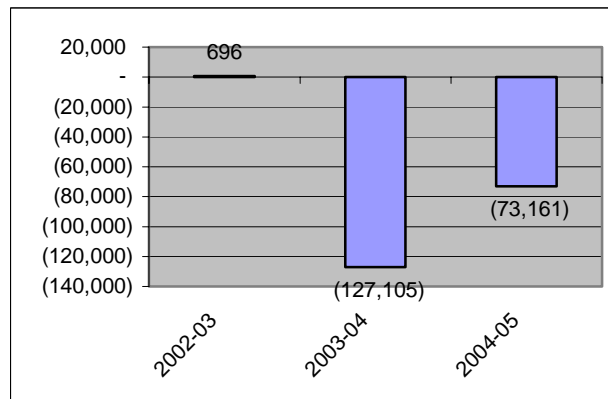
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: CAL-ID Program

BUDGET UNIT: SDA SHR
FUNCTION: Public Protection
ACTIVITY: Criminal identification

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	333,207	334,600	334,600	220,600	555,200
Equipment	388,566	463,337	463,337	(23,337)	440,000
Transfers	1,622,858	1,673,632	1,673,632	366,820	2,040,452
Contingencies	-	-	-	53,944	53,944
Total Appropriation	2,344,631	2,471,569	2,471,569	618,027	3,089,596
Departmental Revenue					
State, Fed or Gov't Aid	2,395,342	2,598,674	2,598,674	564,083	3,162,757
Total Revenue	2,395,342	2,598,674	2,598,674	564,083	3,162,757
Fund Balance		(127,105)	(127,105)	53,944	(73,161)

DEPARTMENT: Sheriff
FUND: CAL-ID Program
BUDGET UNIT: SDA SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	2,471,569	2,598,674	(127,105)
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	2,471,569	2,598,674	(127,105)
Board Approved Changes to Base Budget	-	618,027	564,083	53,944
TOTAL 2004-05 FINAL BUDGET	-	3,089,596	3,162,757	(73,161)

DEPARTMENT: Sheriff
FUND: CAL-ID Program
BUDGET UNIT: SDA SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase service & supplies	-	220,600	-	220,600
Additional supplies approved by RAN Board.				
2. Adjust equipment	-	(23,337)	-	(23,337)
Decreased projected expenditures to actual expense for this year.				
3. Increase transfers	-	366,820	-	366,820
Reimburse salaries for MOU and benefit increases.				
4. Contingencies	-	127,105	-	127,105
Adjust to anticipated fund balance.				
5. Increase revenue	-	-	564,083	(564,083)
Reimbursement will be received for increased expenditures.				
** Final Budget Adjustment - Fund Balance	-	(73,161)	-	(73,161)
Contingencies decreased due to lower than anticipated fund balance.				
Total	-	618,027	564,083	53,944

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



COPSMORE Grant

DESCRIPTION OF MAJOR SERVICES

The COPSMORE 98 grant provides funding to upgrade Computer Aided Dispatch (CAD) and Records Management System (RMS) software, and for Mobile Data Computers (MDC) for patrol units. FY 2004-05 will be the last year of the grant.

There is no staffing associated with this budget unit in 2004-05.

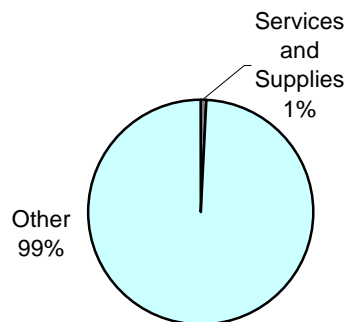
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	5,587,584	6,619,681	416,298	5,433,175
Total Financing Sources	3,026,656	8,457,731	3,770,575	4,239,500
Fund Balance		(1,838,050)		1,193,675
Budgeted Staffing		3.0		-

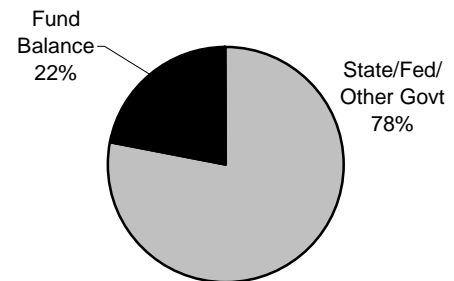
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures for this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Expenses and revenue in this fund are significantly reduced in 2003-04 due to expiration of the grant, and also a Storage Area Network purchase was delayed until 2005.

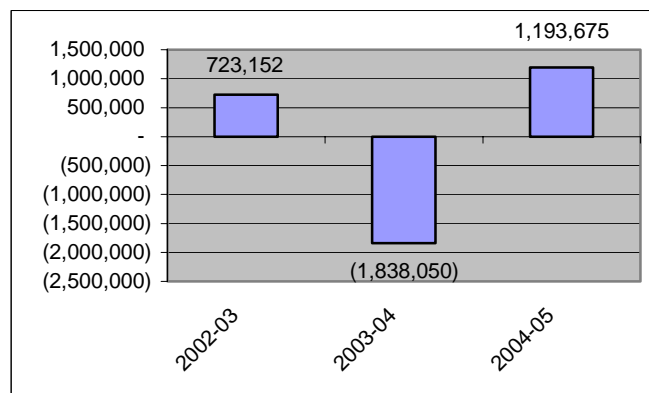
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: COPSMORE Grant

BUDGET UNIT: SDE SHR
FUNCTION: Public Protection
ACTIVITY: Technical Upgrades

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	72,641	506,536	506,536	(506,536)	-
Services and Supplies	-	99,517	99,517	(151,255)	(51,738)
Equipment	343,657	6,013,628	6,013,628	(528,715)	5,484,913
Total Appropriation	416,298	6,619,681	6,619,681	(1,186,506)	5,433,175
Departmental Revenue					
Use of Money and Prop	21,074	-	-	2,000	2,000
State, Fed or Gov't Aid	2,608,375	7,357,731	7,357,731	(3,120,231)	4,237,500
Total Revenue	2,629,449	7,357,731	7,357,731	(3,118,231)	4,239,500
Operating Transfers In	1,141,126	1,100,000	1,100,000	(1,100,000)	-
Total Financing Sources	3,770,575	8,457,731	8,457,731	(4,218,231)	4,239,500
Fund Balance		(1,838,050)	(1,838,050)	3,031,725	1,193,675
Budgeted Staffing		3.0	3.0	(3.0)	-

DEPARTMENT: Sheriff
FUND: COPSMORE Grant
BUDGET UNIT: SDE SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	3.0	6,619,681	8,457,731	(1,838,050)
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	3.0	6,619,681	8,457,731	(1,838,050)
Board Approved Changes to Base Budget	(3.0)	(1,186,506)	(4,218,231)	3,031,725
TOTAL 2004-05 FINAL BUDGET	-	5,433,175	4,239,500	1,193,675



DEPARTMENT: Sheriff
 FUND: COPSMORE Grant
 BUDGET UNIT: SDE SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease salaries & benefits Grant funding for positions ended in 2003-04.	(3.0)	(506,536)	-	(506,536)
2. Decrease service & supplies No anticipated expenditures.	-	(151,255)	-	(151,255)
3. Adjust equipment Budget reflects remaining encumbrances allowed by grant.	-	(302,703)	-	(302,703)
4. Adjust interest revenue Expected interest revenue on fund balance.	-	-	2,000	(2,000)
5. Reduce revenue Reduced to remaining balance of federal grant.	-	-	(3,120,231)	3,120,231
6. Decrease transfers Required matching funds were transferred in FY 2003-04.	-	-	(1,100,000)	1,100,000
** Final Budget Adjustment - Fund Balance Equipment decreased due to lower than anticipated fund balance at June 30, 2004.	-	(226,012)	-	(226,012)
Total	(3.0)	(1,186,506)	(4,218,231)	3,031,725

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Capital Project Fund

DESCRIPTION OF MAJOR SERVICES

This fund represents revenue received from State Criminal Alien Assistance Program (SCAAP) and other special programs for one-time law enforcement or detention projects.

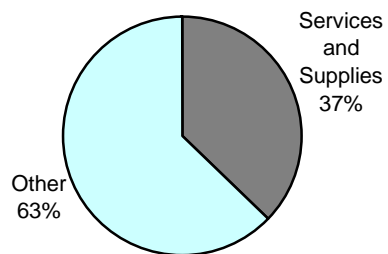
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

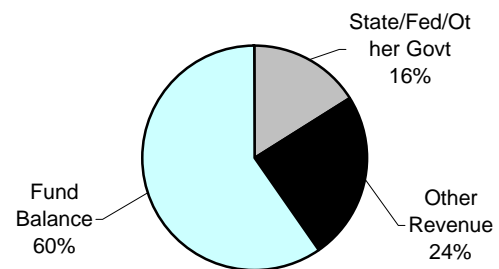
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Requirements	864,037	3,642,219	(12,264)	3,114,449
Departmental Revenue	85,774	1,252,216	(540,034)	1,252,216
Fund Balance		2,390,003		1,862,233

The negative totals represent operating transfers between funds that exceeded expenses and revenue as detailed on the following page.

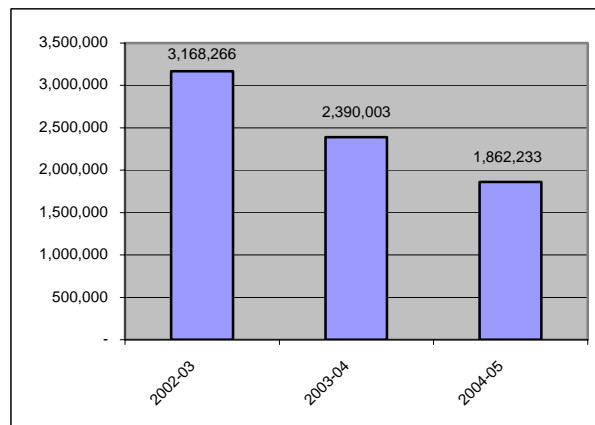
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Capital Project Fund

BUDGET UNIT: SQA SHR
FUNCTION: Public Protection
ACTIVITY: Law Enforcement Projects

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	-	584,219	584,219	572,230	1,156,449
Equipment	-	150,000	150,000	-	150,000
Transfers	-	800,000	800,000	-	800,000
Total Appropriation	-	1,534,219	1,534,219	572,230	2,106,449
Operating Transfers Out	(12,264)	2,108,000	2,108,000	(1,100,000)	1,008,000
Total Requirements	(12,264)	3,642,219	3,642,219	(527,770)	3,114,449
Departmental Revenue					
Use of Money and Prop	53,566	70,000	70,000	-	70,000
State, Fed or Gov't Aid	-	500,000	500,000	-	500,000
Other Revenue	547,526	682,216	682,216	-	682,216
Total Revenue	601,092	1,252,216	1,252,216	-	1,252,216
Operating Transfers In	(1,141,126)	-	-	-	-
Total Financing Sources	(540,034)	1,252,216	1,252,216	-	1,252,216
Fund Balance		2,390,003	2,390,003	(527,770)	1,862,233

The 2003-04 expense variance is due to deferred equipment and furniture purchases, reduced transfers for computer expenditures and reduced transfers to Architecture and Engineering from this fund. Actual 2003-04 revenue is reduced because of a delay in State Criminal Alien Assistance Program (SCAAP) funding, reduced U. S. Marshal revenue, and an operating transfer to another fund (SDE SHR) to meet the matching requirement for the COPS MORE grant.

DEPARTMENT: Sheriff
FUND: Capital Project Fund
BUDGET UNIT: SQA SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	3,642,219	1,252,216	2,390,003
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	3,642,219	1,252,216	2,390,003
Board Approved Changes to Base Budget	-	(527,770)	-	(527,770)
TOTAL 2004-05 FINAL BUDGET	-	3,114,449	1,252,216	1,862,233



DEPARTMENT: Sheriff
 FUND: Capital Project Fund
 BUDGET UNIT: SQA SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Decrease transfers	-	(1,721,761)	-	(1,721,761)
	Reduce transfers to the Architecture & Engineering Department.				
**	Final Budget Adjustment - Fund Balance	-	1,193,991	-	1,193,991
	Increase contingencies by \$572,230 and operating transfers out by \$621,761, to adjust for fund balance at June 30, 2004.				
Total		<u>-</u>	<u>(527,770)</u>	<u>-</u>	<u>(527,770)</u>

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Court Services Auto

DESCRIPTION OF MAJOR SERVICES

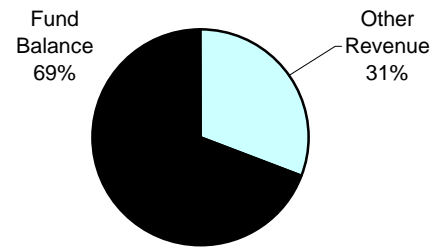
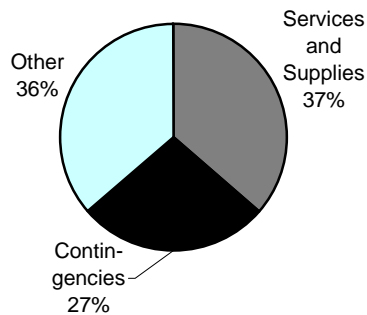
This fund accounts for processing fees collected under AB1109 and is used for purchase and maintenance of auto equipment necessary to operate court services.

There is no staffing associated with this budget unit.

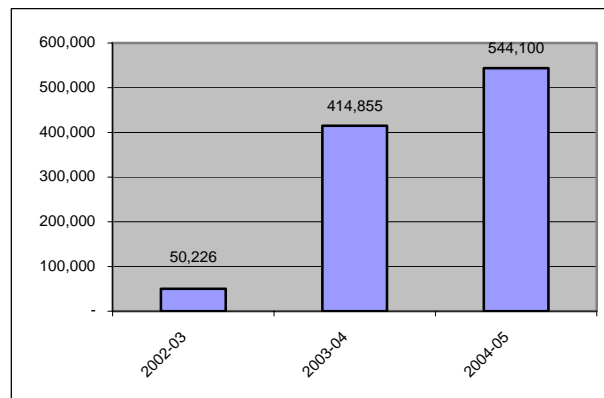
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	-	654,855	155,937	788,100
Departmental Revenue	366,242	240,000	285,181	244,000
Fund Balance		414,855		544,100

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Court Services Auto

BUDGET UNIT: SQR SHR
FUNCTION: Public Protection
ACTIVITY: Court Services Auto

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	55,372	287,685	287,685	-	287,685
Vehicles	100,565	287,066	287,066	-	287,066
Contingencies	-	80,104	80,104	133,245	213,349
Total Appropriation	155,937	654,855	654,855	133,245	788,100
Departmental Revenue					
Use of Money and Prop	10,378	-	-	4,000	4,000
Other Revenue	274,803	240,000	240,000	-	240,000
Total Revenue	285,181	240,000	240,000	4,000	244,000
Fund Balance		414,855	414,855	129,245	544,100

DEPARTMENT: Sheriff
FUND: Court Services Auto
BUDGET UNIT: SQR SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	654,855	240,000	414,855
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	654,855	240,000	414,855
Board Approved Changes to Base Budget	-	133,245	4,000	129,245
TOTAL 2004-05 FINAL BUDGET	-	788,100	244,000	544,100

DEPARTMENT: Sheriff
FUND: Court Services Auto
BUDGET UNIT: SQR SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	99,000	-	99,000
Adjust to anticipated fund balance.				
2. Increase revenue	-	-	4,000	(4,000)
Adjust interest to actual.				
** Final Budget Adjustment - Fund Balance	-	34,245	-	34,245
Contingencies increased due to higher than anticipated fund balance.				
Total	-	133,245	4,000	129,245

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Court Services Tech

DESCRIPTION OF MAJOR SERVICES

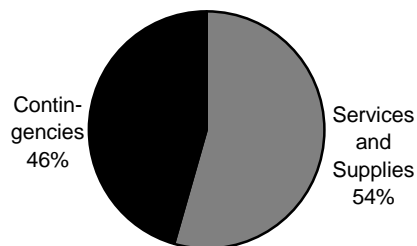
This fund accounts for processing fees under AB709 and is used for automated equipment and furnishings.

There is no staffing associated with this budget unit.

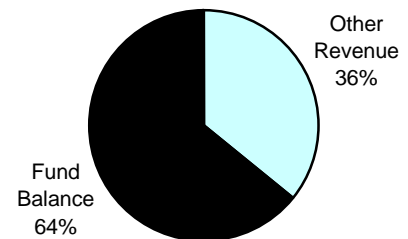
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	66,965	273,048	27,239	427,159
Departmental Revenue	166,647	151,084	179,351	153,084
Fund Balance		121,964		274,075

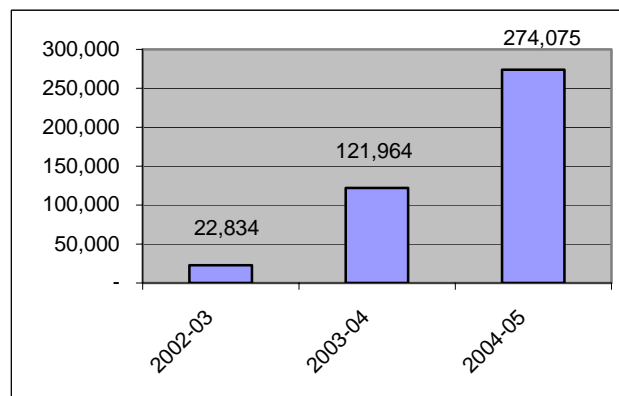
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Court Services Tech

BUDGET UNIT: SQT SHR
FUNCTION: Public Protection
ACTIVITY: Technical Systems/Upgrades

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	27,239	232,597	232,597	-	232,597
Contingencies	-	40,451	40,451	154,111	194,562
Total Appropriation	27,239	273,048	273,048	154,111	427,159
Departmental Revenue					
Use of Money and Prop	3,908	-	-	2,000	2,000
Other Revenue	175,443	151,084	151,084	-	151,084
Total Revenue	179,351	151,084	151,084	2,000	153,084
Fund Balance		121,964	121,964	152,111	274,075

DEPARTMENT: Sheriff
FUND: Court Services Tech
BUDGET UNIT: SQT SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	273,048	151,084	121,964
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	273,048	151,084	121,964
Board Approved Changes to Base Budget	-	154,111	2,000	152,111
TOTAL 2004-05 FINAL BUDGET	-	427,159	153,084	274,075

DEPARTMENT: Sheriff
FUND: Court Services Tech
BUDGET UNIT: SQT SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	(21,000)	-	(21,000)
Adjust to anticipated fund balance.				
2. Increase Revenue	-	-	2,000	(2,000)
Adjust interest to actual.				
** Final Budget Adjustment - Fund Balance	-	175,111	-	175,111
Contingencies increased due to higher than anticipated fund balance.				
Total	-	154,111	2,000	152,111

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

